

**2000 GENERAL ASSEMBLY**

**FB 2000-2002**

**CONFERENCE BUDGET REPORT ANALYSIS**

**L. POSTSECONDARY EDUCATION**

**APRIL 14, 2000**

**2000 REGULAR SESSION**  
**FB 2000-2002**  
**CONFERENCE BUDGET REPORT ANALYSIS**

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Summary  
**Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)				6,455,000			7,489,500		
General Fund	1,015,071,800	1,015,071,800	1,015,071,800	1,038,238,800	1,035,195,500	1,052,805,600	1,163,719,800	1,150,701,300	1,159,611,300
Restricted Funds	1,462,074,600	1,462,074,600	1,462,074,600	1,502,527,700	1,502,527,700	1,502,527,700	1,564,561,900	1,564,561,900	1,564,561,900
Federal Funds	297,277,700	297,277,700	297,277,700	307,999,400	307,999,400	307,999,400	322,059,500	322,059,500	322,059,500
<b>Regular Total Funds</b>	<b>2,774,424,100</b>	<b>2,774,424,100</b>	<b>2,774,424,100</b>	<b>2,855,220,900</b>	<b>2,845,722,600</b>	<b>2,863,332,700</b>	<b>3,057,830,700</b>	<b>3,037,322,700</b>	<b>3,046,232,700</b>
General Fund Continuing	343,500	343,500	343,500						
<b>GRAND TOTAL FUNDS</b>	<b>2,774,767,600</b>	<b>2,774,767,600</b>	<b>2,774,767,600</b>	<b>2,855,220,900</b>	<b>2,845,722,600</b>	<b>2,863,332,700</b>	<b>3,057,830,700</b>	<b>3,037,322,700</b>	<b>3,046,232,700</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,535,362,900	1,535,362,900	1,535,362,900	1,596,899,300	1,595,083,800	1,598,006,100	1,669,203,000	1,657,744,500	1,672,019,500
Operating Expenses	679,950,300	679,950,300	679,950,300	706,501,400	706,351,400	706,901,400	735,623,200	735,155,200	736,023,200
Grants, Loans, Benefits	357,944,200	357,944,200	357,944,200	345,357,700	337,824,900	351,962,700	441,959,000	433,394,500	427,144,500
Debt Service	86,245,700	86,245,700	86,245,700	83,674,100	83,674,100	83,674,100	85,371,800	85,371,800	85,371,800
Capital Outlay	115,264,500	115,264,500	115,264,500	122,788,400	122,788,400	122,788,400	125,673,700	125,656,700	125,673,700
<b>TOTAL EXPENDITURES</b>	<b>2,774,767,600</b>	<b>2,774,767,600</b>	<b>2,774,767,600</b>	<b>2,855,220,900</b>	<b>2,845,722,600</b>	<b>2,863,332,700</b>	<b>3,057,830,700</b>	<b>3,037,322,700</b>	<b>3,046,232,700</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	1,015,071,800	1,015,071,800	1,015,071,800	980,063,900	980,063,900	980,063,900	1,018,313,900	1,018,313,900	1,018,313,900
Restricted Funds	1,462,074,600	1,462,074,600	1,462,074,600	1,488,584,600	1,488,584,600	1,488,584,600	1,537,277,800	1,537,277,800	1,537,277,800
Federal Funds	297,277,700	297,277,700	297,277,700	303,540,200	303,540,200	303,540,200	311,699,500	311,699,500	311,699,500
<b>Regular Total Funds</b>	<b>2,774,424,100</b>	<b>2,774,424,100</b>	<b>2,774,424,100</b>	<b>2,772,188,700</b>	<b>2,772,188,700</b>	<b>2,772,188,700</b>	<b>2,867,291,200</b>	<b>2,867,291,200</b>	<b>2,867,291,200</b>
General Fund Continuing	343,500	343,500	343,500						
<b>TOTAL BASE LEVEL</b>	<b>2,774,767,600</b>	<b>2,774,767,600</b>	<b>2,774,767,600</b>	<b>2,772,188,700</b>	<b>2,772,188,700</b>	<b>2,772,188,700</b>	<b>2,867,291,200</b>	<b>2,867,291,200</b>	<b>2,867,291,200</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund (Tobacco)				6,455,000			7,489,500		
General Fund				58,174,900	55,131,600	72,741,700	145,405,900	132,387,400	141,297,400
Restricted Funds				13,943,100	13,943,100	13,943,100	27,284,100	27,284,100	27,284,100
Federal Funds				4,459,200	4,459,200	4,459,200	10,360,000	10,360,000	10,360,000
<b>TOTAL ADDITIONAL</b>				<b>83,032,200</b>	<b>73,533,900</b>	<b>91,144,000</b>	<b>190,539,500</b>	<b>170,031,500</b>	<b>178,941,500</b>

**Agency: Summary**  
**Appropriation Unit:**

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	1,950,000		1,950,000	734,586,300	735,443,300	713,375,300	56,687,600	56,687,600	56,687,600
Federal Funds				10,802,000	10,802,000	10,802,000	2,250,500	2,250,500	2,250,500
Bond Funds				227,392,000	227,392,000	227,392,000			
Agency Bonds				68,157,000	68,157,000	110,525,000			
Other Funds			27,843,000	134,651,000	134,651,000	106,808,000	6,916,000	6,916,000	6,916,000
TOTAL CAPITAL	1,950,000		29,793,000	1,175,588,300	1,176,445,300	1,168,902,300	65,854,100	65,854,100	65,854,100

**CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Postsecondary Education  
**Appropriation Unit:** Council on Postsecondary Education

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)				5,055,000			6,080,000		
General Fund	102,572,900	102,572,900	102,572,900	59,173,800	58,423,800	72,173,800	131,558,400	130,808,400	124,558,400
Restricted Funds	1,355,000	1,355,000	1,355,000	3,785,900	3,785,900	3,785,900	5,380,100	5,380,100	5,380,100
Federal Funds	1,101,000	1,101,000	1,101,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Regular Total Funds</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>69,114,700</b>	<b>63,309,700</b>	<b>77,059,700</b>	<b>144,118,500</b>	<b>137,288,500</b>	<b>131,038,500</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>69,114,700</b>	<b>63,309,700</b>	<b>77,059,700</b>	<b>144,118,500</b>	<b>137,288,500</b>	<b>131,038,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	6,269,700	6,269,700	6,269,700	6,370,100	6,370,100	6,370,100	6,608,400	6,608,400	6,608,400
Operating Expenses	4,199,800	4,199,800	4,199,800	4,269,400	4,269,400	4,269,400	4,277,100	4,277,100	4,277,100
Grants, Loans, Benefits	94,446,900	94,446,900	94,446,900	58,362,700	52,557,700	66,307,700	133,120,500	126,290,500	120,040,500
Capital Outlay	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500
<b>TOTAL EXPENDITURES</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>69,114,700</b>	<b>63,309,700</b>	<b>77,059,700</b>	<b>144,118,500</b>	<b>137,288,500</b>	<b>131,038,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	102,572,900	102,572,900	102,572,900	30,923,800	30,923,800	30,923,800	31,430,400	31,430,400	31,430,400
Restricted Funds	1,355,000	1,355,000	1,355,000	3,785,900	3,785,900	3,785,900	3,880,100	3,880,100	3,880,100
Federal Funds	1,101,000	1,101,000	1,101,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Regular Total Funds</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>35,809,700</b>	<b>35,809,700</b>	<b>35,809,700</b>	<b>36,410,500</b>	<b>36,410,500</b>	<b>36,410,500</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>105,028,900</b>	<b>35,809,700</b>	<b>35,809,700</b>	<b>35,809,700</b>	<b>36,410,500</b>	<b>36,410,500</b>	<b>36,410,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund (Tobacco)				5,055,000			6,080,000		
General Fund				28,250,000	27,500,000	41,250,000	100,128,000	99,378,000	93,128,000
Restricted Funds							1,500,000	1,500,000	1,500,000
<b>TOTAL ADDITIONAL</b>				<b>33,305,000</b>	<b>27,500,000</b>	<b>41,250,000</b>	<b>107,708,000</b>	<b>100,878,000</b>	<b>94,628,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN</b>	<b>Student Financial Aid Trust Fund</b>								
(415WDFX01)	Provide funds to support Kentucky Educational Excellence Scholarships (KEES).								
<b>General Fund</b>				15,182,000	15,182,000	15,182,000	30,160,000	30,160,000	30,160,000
<b>Total</b>				<b>15,182,000</b>	<b>15,182,000</b>	<b>15,182,000</b>	<b>30,160,000</b>	<b>30,160,000</b>	<b>30,160,000</b>

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Postsecondary Education

Cabinet/Function: Postsecondary Education

Appropriation Unit: Council on Postsecondary Education

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>2 NEW</b>	<b>Southern Regional Education Board Doctoral Scholars- Base Restoration</b>									
(415WBVX01)	Provide funds to support the Southern Regional Education Board Doctoral Scholars Program.									
<b>General Fund</b>					68,000	68,000	68,000	68,000	68,000	68,000
<b>Total</b>					<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>3 EXPAN</b>	<b>Workforce Development Trust Fund</b>									
(415WDEX01)	Provide funds to support Targeted Increases in Enrollment and Retention, and to implement Administrative Information Software Systems .									
<b>General Fund</b>					2,000,000	2,000,000	7,500,000	9,000,000	9,000,000	3,500,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>7,500,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>3,500,000</b>
<b>4 EXPAN</b>	<b>Research Challenge Trust Fund</b>									
(415WDAX01)	Provides funds totaling \$5.05m in FY 2000-01 and \$6.08m in FY 2001-02 for Lung Cancer Research and \$3.3m for enrollment growth in FY 2001-2002 and \$100m from the General Fund Surplus Expenditure Plan.									
<b>General Fund (Tobacco)</b>					5,055,000			6,080,000		
<b>General Fund</b>							1,650,000	3,300,000	3,300,000	1,650,000
<b>Total</b>					<b>5,055,000</b>		<b>1,650,000</b>	<b>9,380,000</b>	<b>3,300,000</b>	<b>1,650,000</b>
<b>5 EXPAN</b>	<b>Regional University Excellence Trust Fund</b>									
(415WDBX01)	Provides General Fund totaling \$10m for Action Agenda and \$5.7m for enrollment and \$20m from the General Fund Surplus Plan.									
<b>General Fund</b>							2,850,000	15,700,000	15,700,000	12,850,000
<b>Total</b>							<b>2,850,000</b>	<b>15,700,000</b>	<b>15,700,000</b>	<b>12,850,000</b>
<b>9 EXPAN</b>	<b>Facilities-Capital Renewal Trust Fund</b>									
(415WDDX01)	Provide debt service funds to support Bond Funds totaling \$207.4m.									
<b>General Fund</b>								20,900,000	20,900,000	20,900,000
<b>Total</b>								<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>
<b>10 EXPAN</b>	<b>Technology Trust Fund</b>									
(415WDCX01)	Provide funds to support the following purposes: \$3.8m of debt service for \$20m in bonds for Equipment Replacement; \$1.2 of Network Infrastructure for KCVU; \$1.5m for a Communications Campaign and \$1m for Faculty Development.									
<b>General Fund</b>								6,000,000	6,000,000	6,000,000
<b>Restricted Funds</b>								1,500,000	1,500,000	1,500,000
<b>Total</b>								<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>

**CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Postsecondary Education

Cabinet/Function: Postsecondary Education

Appropriation Unit: Council on Postsecondary Education

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>12 NEW</b>	<b>Adult Education and Literacy Trust Fund</b>									
(415WDGX01)	Provide funds to support Adult Education and Literacy Trust Fund.									
<b>General Fund</b>					5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>14 NEW</b>	<b>Science and Technology Trust Fund</b>									
(415WDHX01)	Provide funds to support advanced scientific research, transferring technology to the market place and establishing regional postsecondary education based corporations to help rural industries access new markets.									
<b>General Fund</b>								4,250,000	4,250,000	4,250,000
<b>Total</b>								<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>
<b>15 EXPAN</b>	<b>Experimental Program to Stimulate Competitive Research (EPSCoR)</b>									
(415WBGX01)	Provide funds to expand EPSCoR.									
<b>General Fund</b>					4,000,000	4,000,000	4,000,000			
<b>Total</b>					<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>			
<b>16 NEW</b>	<b>Kentucky Rural Development Center</b>									
(415WBTX01)	Provide funds to support the operation of the Kentucky Rural Development Center.									
<b>General Fund</b>					750,000		750,000	750,000		750,000
<b>Total</b>					<b>750,000</b>		<b>750,000</b>	<b>750,000</b>		<b>750,000</b>
<b>17 NEW</b>	<b>Science and Technology Trust Fund-Addition</b>									
(415GA01)	Provide funds to support an Entrepreneurial Audit and a Rural Innovation Fund.									
<b>General Fund</b>					1,250,000	1,250,000	1,250,000			
<b>Total</b>					<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>			
<b>18 NEW</b>	<b>Collaborative Center for Literacy Development/ Early Reading Incentive Fund</b>									
(415GA02)	Provide funds to support the Collaborative Center for Literacy Development and Early Reading Incentive Fund.									
<b>General Fund</b>							3,000,000			3,000,000
<b>Total</b>							<b>3,000,000</b>			<b>3,000,000</b>
<b>TOTAL ADDITIONAL</b>					<b>33,305,000</b>	<b>27,500,000</b>	<b>41,250,000</b>	<b>107,708,000</b>	<b>100,878,000</b>	<b>94,628,000</b>

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## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$42,405,000 in FY 2000-2001 and \$120,730,000 in FY 2001-2002 for the Strategic Investment and Incentive Trust Fund Program to the following trust funds: (1) Research Challenge, \$5,055,000 in FY 2000-2001 and \$6,080,000 in FY 2001-2002 for Lung Cancer Research and \$3,300,000 in FY 2001-2002 for the Enrollment and Retention Program; provided in FY 2000-2001 for the Endowment Program is \$100,000,000 in the General Fund Surplus Expenditure Plan, Part X, with \$57,400,000 designated from 83.33% of the FY 1999-2000 Phase I Tobacco Master Settlement Agreement (MSA) and the balance of \$42,600,000 designated from FY 1999-2000 General Fund Surplus balance. (2) Regional University Excellence Trust Fund, \$15,700,000 in FY 2001-2002 with \$5,700,000 for the Enrollment Growth and Retention Program and \$10,000,000 to implement the Council on Postsecondary Education's (CPE) Action Agenda, approved September 1, 1999; provided in FY 2000-2001 for the Endowment Program is \$20,000,000 in the General Fund Surplus Expenditure Plan, Part X, with \$11,500,000 designated from 16.67% of 1999-2000 Phase I Tobacco Master Settlement Agreement (MSA) and the balance of \$8,500,000 designated from 1999-2000 General Fund Surplus balance. (3) Technology Initiative Trust Fund, \$7,500,000 in FY 2001-2002 with \$3,800,000 for Equipment Replacement (\$20,000,000 7 year bond authorization), \$1,200,000 for Network Infrastructure, \$1,500,000 for a Public Communications Campaign (KEES Program transfer-lottery), and \$1,000,000 for Faculty Development. (4) Physical Facilities Initiative Trust Fund, \$20,900,000 of FY 2000-2002 debt service on \$207,400,000 General Fund bond projects, (consisting of \$74,000,000 new construction; \$103,400,000 for replacement, infrastructure and, renovation; and \$30,000,000 for capital renewal and maintenance. (5) Postsecondary Workforce Development Trust Fund, \$8,000,000 in FY 2000-2001 and \$15,000,000 in FY 2001-2002 (\$6,000,000 each year is in the base appropriation), \$7,000,000 for the Enrollment Growth and Retention Program in FY 2001-2002; \$6,000,000 each year for workforce training and \$2,000,000 each year for the KCTCS administrative system). (6) Student Financial Aid and Advancement Trust Fund-KEES Program (lottery), \$22,350,000 in FY 2000-2001 and \$37,500,000 in FY 2001-2002. (7) Adult Education and Literacy Fund, \$7,000,000 in FY 2000-2001 and \$12,000,000 in FY 2001-2002. (8) Science and Technology Fund, \$4,250,000 in FY 2001-2002, (consisting of \$3,000,000 for research and development, \$750,000 for commercialization and \$500,000 for regional technology service).

Additional General Fund support totaling \$750,000 each year of the biennium is provided to operate the Kentucky Rural Development Center.

Additional General Fund support totaling \$4,000,000 in FY 2000-2001 is provided for the Experimental Program to Stimulate Competitive Research (EPSCoR).

Additional General Fund support totaling \$68,000 each year of the biennium is provided for base restoration of the SREB Doctoral Scholars Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Experimental Program to Stimulate Competitive Research (EPSCoR), that directs, Included in the above appropriation is \$6,564,600 in fiscal year 2000-2001 and \$2,626,200 in fiscal year 2001-2002 for the Environmental Program to Stimulate Competitive Research (EPSCoR) program. Notwithstanding the provisions of KRS 45.229, funding for the EPSCoR program in fiscal year 2000-2001 not to exceed \$2,000,000 shall continue into fiscal year 2001-2002 for this purpose.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to Research Challenge Trust Fund Account that directs, Included in the above appropriation for the Research Challenge Trust Fund is \$5,505,000 in fiscal year 2000-2001 and \$6,080,000 in fiscal year 2001-2002 for lung cancer research, and \$3,300,000 in fiscal year 2001-2002 for the Enrollment Growth and Retention Program.

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding the provisions of KRS 164.7917(1)(b) and (c), the guidelines regarding matching requirements and distribution of funding to the University of Kentucky and the University of Louisville shall be made by the Council on Postsecondary Education.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to Regional University Excellence Trust Fund that directs, Included in the above appropriation for the Regional University Excellence Trust Fund is \$5,700,000 in fiscal year 2001-2002 for the Enrollment Growth and Retention Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding the provisions of KRS 164.7919(1)(b) and (c), will be distributed based on guidelines developed by the Council on Postsecondary Education. Included in the above appropriation for the Regional University Excellence Trust Fund is \$10,000,000 in fiscal year 2001-2002 for the Action Agenda Program that shall be allocated among the comprehensive universities as prescribed by KRS 164.7919(1)(b). The Council on Postsecondary Education is encouraged to allocate \$4,000,000 of the Action Agenda Program funding to initiatives addressing issues of teacher quality, pre-service training and in-service professional development, as identified by the recommendations of the Teacher Quality Task Force.

The FB 2000-2002 Executive Budget Document, Volume 1, Postsecondary Education, page 13, includes: The Endowment Program of the Regional University Excellence Trust Fund will receive up to \$20 million dollars in the first year of the biennium through the Surplus Expenditure Plan. The endowment funds will require a dollar-for-dollar match by the institutions resulting in a total of \$40 million for endowment activities. Funding will be allocated as prescribed by KRS 164.7919(1)(b). However, notwithstanding KRS 164.7919(1)(b), any funding beyond the first \$10 million not matched by an individual institution by June 30, 2002 will become available for matching by the other comprehensive institutions pursuant to guidelines to be established by the Council on Postsecondary Education.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Student Financial Aid and Advancement Trust Fund that directs, Included in the above appropriations for the Student Financial Aid and Advancement Trust Fund is \$22,350,000 in fiscal year 2000-2001 and \$37,500,000 in fiscal year 2001-2002 to meet the funding requirements of Senate Bill 21 as enacted by the 1998 General Assembly.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Notwithstanding the provisions of Senate Bill 21 as enacted by the 1998 General Assembly, funding in excess of the scholarship requirements may be used for the Kentucky National Guard Tuition Assistance Program, the Council on Postsecondary Education Contract Spaces Program, and the Council on Postsecondary Education Public Communication Campaign. Merit scholarship dollars for the Kentucky Educational Excellence Scholarship (KEES) program will be made available to all students who qualify in accordance with the provisions of Senate Bill 21 as enacted by the 1998 General Assembly as the highest priority use of these funds.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Postsecondary Workforce Development Trust Fund that directs, Included in the above appropriations for the Postsecondary Workforce Development Trust Fund is \$7,000,000 in fiscal year 2001-2002 for the Enrollment Growth and Retention Program that will be distributed based on guidelines developed by the Council on Postsecondary Education. Included in the above appropriations for the Postsecondary Workforce Development Trust Fund is \$6,000,000 in fiscal year 2000-2001 and \$6,000,000 in fiscal year 2001-2002 for the Workforce Training

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

Program. Funding for the Workforce Training Program shall be used for worker training programs on a nonrecurring basis and shall not be used to establish permanent Kentucky Community and Technical College System (KCTCS) program offerings. The Council on Postsecondary Education is encouraged to allocate at least \$2,000,000 each year of the Workforce Training Program appropriations for high-tech training consistent with the proposed Knowledge Based Economy Initiative. Included in the above appropriations for the Postsecondary Workforce Development Trust Fund is \$2,000,000 in each year to continue implementation of the administrative information software systems necessary for KCTCS to function as an institution in the Kentucky system of postsecondary education.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Science and Technology Trust Fund that directs, Appropriations to the Science and Technology Trust Fund are provided to implement the recommendations included in the Kentucky Science and Technology Strategy developed by the Kentucky Science and Technology Corporation for which responsibility is assigned to the Council on Postsecondary Education. Included in the above appropriation for the Science and Technology Trust Fund is \$3,000,000 in fiscal year 2001-2002 to support advanced scientific research at all the universities to be allocated by the Council on Postsecondary Education. Included in the above appropriation for the Science and Technology Trust Fund is \$750,000 in fiscal year 2001-2002 for technology transfer of research into marketable products. Included in the above appropriation for the Science and Technology Trust Fund is \$500,000 in fiscal year 2001-2002 for the establishment of regional postsecondary-based corporations to help rural industries access new markets.

The Branch Budget Bill, Part I, Operating Budget, includes language provision relating to the Adult Education and Literacy Trust Fund that directs, Included in the above appropriations for the Adult Education and Literacy Trust Fund is \$2,000,000 in fiscal year 2000-2001 and \$2,000,000 in fiscal year 2001-2002 to support county and regional strategies, statewide initiatives, and research and development activities. Included in the above appropriations for the Adult Education and Literacy Trust Fund is \$5,000,000 in fiscal year 2000-2001 and \$10,000,000 in fiscal year 2001-2002 for additional services as determined by the statewide strategic agenda to be developed by the Council on Postsecondary Education in collaboration with the Department for Adult Education and Literacy. Funding in the Adult Education and Literacy Trust Fund shall not be used to fund tuition discounts for students attending institutions of postsecondary education.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: (a.) \$30,000,000 of Bond Funds in FY 2000-2001 for a Capital Renewal and Maintenance Pool. The FB 2000-2002 Executive Budget Document, Volume 1, Postsecondary Education, page 13, includes: Institutions will be required to match state funds on a dollar for dollar basis for projects to be approved by the Council. (b.) \$35,000,000 of Bond Funds in FY 2000-01 for an Agency Bond Pool. (3.) \$20,000,000 of Bond Funds in FY 2000-01 for an Equipment Replacement Pool.

The Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions that direct, The Council on Postsecondary Education subheading in this Part includes a project entitled "Agency Bond Pool." For the Agency Bond Pool, \$35,000,000 in projects are authorized to be funded from Restricted Funds-supported bonds. This pool provides funding for individual projects to be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified and recommended by the Council for funding in the 2000-2002 biennium.

The provisions of KRS 45.750 to 45.816 notwithstanding, capital construction projects at institutions of higher education involving no state or federal funds may be authorized between regular sessions of the General Assembly if the projects receive prior approval from both the Council on Postsecondary Education and the

## FB 2000-2002 BUDGET MODIFICATION REPORT

### Council on Postsecondary Education

Secretary of the Finance and Administration Cabinet, and the Capital Projects and Bond Oversight Committee receives prior notification. The table below displays debt service for capital projects included in the trust funds:

		<u>State Funded</u>		<u>Agency</u>
		<u>*Bond Authorization</u>	<u>Debt Service</u>	<u>Bond Authorization</u>
CPE	Equipment Replacement Pool	20,000,000	3,800,000	
CPE	Capital Renewal and Maintenance Pool	30,000,000	3,018,000	
CPE	Agency Bond Pool			35,000,000
EKU	Cammack Building Renovation	5,000,000	506,000	
EKU	Health Education Center-Phase I	7,000,000	706,000	
KCTCS	Jefferson CC - Renovation of Downtown Campus	8,800,000	886,000	
KCTCS	Ashland TC - Original College Renovation	6,900,000	696,000	
KCTCS	Mayo TC - Campus Renovation	7,582,000	765,000	
KCTCS	Cumberland TC, Harlan Campus Renovate Bldg. #2	4,114,000	417,000	
KCTCS	Elizabeth CC - Science Building Renovation	2,200,000	206,000	
KCTCS	Southeast CC - Newman Hall Renovation	2,000,000	206,000	
KCTCS	Madisonville CC - Muhlenburg Campus			3,500,000(RA)
KSU	Hathaway Hall Renovation	3,796,000	385,000	
KSU	Carver Hall Renovation	5,000,000	506,000	
MoSU	Student Center Renovation & Addition - Phase I	10,000,000	1,006,000	
MuSU	New Science Building	13,000,000	1,309,000	
NKU	New Power Plant	12,000,000	1,207,000	
NKU	Old Science Renovation (Design Phase)	1,000,000	106,000	
WKU	Science Complex Renovation and Expansion	<u>15,000,000</u>	<u>1,510,000</u>	
	<b>Subtotal - CPE Renovation Replacement Infrastructure</b>	<b>103,392,000</b>	<b>10,436,000</b>	
KCTCS	Northern Kentucky Community-Technical College-Phase I	10,000,000	1,006,000	
UK	Biomedical Sciences Research Building	39,000,000	3,924,000	
UK	UK Center for Rural Health			6,100,000(RA)
UL	Research Building (Belknap Campus)	<u>25,000,000</u>	<u>2,516,000</u>	
	<b>Subtotal CPE New Construction</b>	<b>74,000,000</b>	<b>7,446,000</b>	
<b>TOTAL</b>	<b>CAPITAL CONSTRUCTION &amp; EQUIPMENT</b>	<b>\$227,392,000</b>	<b>\$24,700,000</b>	<b>\$35,000,000</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Regional Postsecondary Education Centers, Research Challenge Trust Fund Account, and Regional University Excellence Trust Fund as follows:

- a. Regional Postsecondary Education Centers: The Council on Postsecondary Education shall resolve any disputes between or among institutions in the design, planning, or use of each Regional Postsecondary Education Center previously authorized by the 1998 General Assembly.
- b. Research Challenge Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Research Challenge Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the President of the University of Kentucky or from the President of the University of Louisville stating that formal commitments have been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Research Challenge Trust Fund Account transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.
- c. Regional University Excellence Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Regional University Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the Presidents of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University stating that formal commitments have been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Regional Excellence Trust Fund transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.

The Branch Budget Bill, Part X, General Fund Surplus Plan, includes language provisions relating to the Endowment Program as follows: Pursuant to KRS 48.700 and notwithstanding KRS 48.140, there is established a plan for the expenditure of General Fund surplus moneys pursuant to a General Fund Surplus Plan contained in this Part for fiscal years 2000-2001 and 2001-2002. Pursuant to the enactment of the Surplus Expenditure Plan, General Fund moneys in the General Fund undesignated fund balance (General Fund Surplus Account, KRS 48.700) are appropriated to the following: Endowment Fund as established in this Part of this Act; and the Budget Reserve Trust Fund established in KRS 48.705. Collectively, these two component funds make up the General Fund Surplus Expenditure Plan for fiscal years 2000-2001 and 2001-2002.

2. The General Fund amount appropriated to the Surplus Expenditure Plan from the undesignated fund balance in the General Fund at the close of fiscal year 1999-2000 and fiscal year 2000-2001 respectively shall not exceed the total for the appropriations made for fiscal years 2000-2001 and 2001-2002 combined. If the undesignated fund balance in the General Fund at the close of fiscal year 1999-2000 and at the close of fiscal year 2000-2001 totals less than the

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### Council on Postsecondary Education

total combined Surplus Funds appropriation amounts for fiscal year 2000-2001 and fiscal year 2001-2002, the amount available for appropriation for fiscal year 2000-2001 and for fiscal year 2001-2002 pursuant to this section shall be the total undesignated fund balance amount at June 30, 2000, and at June 30, 2001, for the respective years. These amounts are appropriated in fiscal year 2000-2001 and in fiscal year 2001-2002, and shall be allocated in the following manner: 83.33 percent of the total General Fund surplus balance to the Endowment program of the Research Challenge Trust Fund of the Council on Postsecondary Education, and 16.67 percent to the Endowment program of the Regional University Excellence Trust Fund of the Council on Postsecondary Education not to exceed a total of \$120,000,000. In the event that the total General Fund surplus balance at the close of fiscal year 1999-2000 shall be less than \$120,000,000, a proportional amount of the General Fund surplus balance shall be allocated to each of the Trust Funds. In the event that the total General Fund surplus balance exceeds \$120,000,000 at the close of fiscal year 1999-2000, the amount of the balance that exceeds \$120,000,000 shall be credited to the Budget Reserve Trust Fund.

3. The Secretary of the Finance and Administration Cabinet shall determine, within thirty (30) days after the close of fiscal year 1999-2000, and the close of fiscal year 2000-2001, based on the official financial records of the Commonwealth, the amount of actual General Fund undesignated fund balance for the General Fund Surplus Account that may be available for expenditure pursuant to the Plan respectively in fiscal year 2000-2001 and fiscal year 2001-2002.

The Secretary of the Finance and Administration Cabinet shall certify the amount of actual General Fund undesignated fund balance available for expenditure to the Legislative Research Commission.

Subsequent to June 30, 2000, funds that are certified as being available in the actual General Fund undesignated fund balance for the General Fund Surplus Account are appropriated for expenditure in fiscal year 2000-2001 pursuant to the Plan.

4. To the extent that projects are enumerated in the priority ranking and sufficient General Fund moneys are not certified to be available for expenditure and appropriation in fiscal year 2000-2001, the remaining projects in the same priority order set forth in this Part are appropriated from the actual General Fund undesignated fund balance for the General Fund Surplus Account effective July 1, 2001, for fiscal year 2001-2002.

5. Individual project priority rankings have been established as follows:

<u>Priority</u>	<u>General Fund Surplus Appropriations</u>
I. ENDOWMENT FUND	
A. Council on Postsecondary Education	
Budget Unit      Research Challenge Trust Fund	
1.                      Endowment Program	100,000,000
The total amount is appropriated in fiscal year 2000-2001.	
Budget Unit      Regional Universities Excellence Trust Fund	
2.                      Endowment Program	20,000,000
The total amount is appropriated in fiscal year 2000-2001.	
<b>Endowment Fund subtotal</b>	<b>120,000,000</b>

6. To the extent that the available General Fund Surplus in fiscal year 1999-2000 exceeds the total component fund amounts allocated to fiscal year 2000-2001, then the additional available General Fund Surplus amount is appropriated for fiscal year 2001-2002 allocation to the component priorities.

Notwithstanding KRS 48.140 and the provisions of Part X 1. to 5. above, if the total undesignated fund balance in the General Fund in fiscal year 1999-2000 and 2000-2001 respectively exceeds the total combined General Fund Surplus Plan appropriation amount, there is appropriated in fiscal year 2001-2002 to the

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

Budget Reserve Trust Fund an amount that enables the Budget Reserve Trust Fund to contain a fund balance up to five percent (5%) of the actual General Fund revenue in fiscal year 2000-2001 which is an additional \$109,921,600.

The Branch Budget Bill, Part X I, Phase I Tobacco Settlement, includes language provisions relating to the Research Challenge Trust Fund, Regional Excellence Trust Fund, Lung Cancer Research as follows: This section of the Act prescribes the policy implementing aspects of the national settlement agreement between the tobacco industry and the collective states as anticipated by the 1998 Regular Session of the General Assembly in House Bill 321, Part III, item 29. In furtherance of that agreement, the General Assembly recognizes that the Commonwealth of Kentucky is a party to the Phase I Master Settlement Agreement (MSA) between the Participating Tobacco Manufacturers and 40 Settling States which provides reimbursement to states for smoking related expenditures made over time.

1. The Commonwealth's share of the MSA is equal to 1.7611586% of the total settlement amount. Payments under the MSA are to be made to the states in January and April of each year. The Commonwealth has already received the first such payment from which no funds have been expended pursuant to the policy set forth by the 1998 General Assembly.

2. The total settlement amount to be distributed each payment date is subject to change pursuant to several variables provided in the MSA, including inflation adjustments, volume adjustments, and previously settled states adjustments.

3. The General Assembly has determined that it shall be the policy of the Commonwealth that all Phase I Tobacco Settlement funds shall be deposited to the credit of the General Fund and shall maintain a distinct identity as Phase I Tobacco Settlement funds that shall not lapse to the credit of the General Fund surplus, but shall continue forward from each fiscal year to the next fiscal year to the extent that any balance is unexpended.

4. Based on the current estimates as reviewed by the Consensus Revenue Forecasting Group, the amount of MSA payments expected to be received in fiscal year 1999-2000 is \$137,800,000. It is recognized that payments to be received by the Commonwealth are estimated and are subject to change. Any appropriations made from the estimated receipts are subject to adjustments based on actual receipts as received and certified by the Secretary of the Finance and Administration Cabinet.

5. From the estimated \$137,800,000 in fiscal year 1999-2000 the General Assembly directs the following:

a. Fifty percent (50%) of the MSA payments received in fiscal year 1999-2000, which is estimated to be \$68,900,000, is credited in fiscal year 1999-2000 to the General Fund Surplus Account.

(1) Eighty-three and thirty-three hundredths percent (83.33%) of this amount shall be dedicated to the Endowment Program of the Research Challenge Trust Fund of the Council on Postsecondary Education as specified in Part IX of this Act.

(2) Sixteen and sixty-seven hundredths percent (16.67%) of this amount shall be dedicated to the Endowment Program of the Regional University Excellence Trust Fund of the Council on Postsecondary Education as specified in Part X of this Act.

b. Fifty percent (50%) of the MSA payments received in fiscal year 1999-2000, which is estimated to be \$68,900,000, is appropriated in fiscal year 2000-2001 to the Governor's Office to be reserved in a new Kentucky Agricultural Development Fund attached to the Governor's Office for Agriculture Policy to be used for agricultural development initiatives pursuant to enabling legislation to be considered by the 2000 General Assembly.

(1) Of this amount, \$40,000,000 shall be designated and reserved to ensure that recipients of payments from the National Tobacco Grower Settlement Trust (Phase II Settlement) in calendar years 2000 and 2001 are compensated at a level not less than the compensation received from the Phase II Settlement in calendar year 1999. These funds shall be made available to supplement Phase II Settlement payments and shall be distributed according to formulas

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

established by the Kentucky Tobacco Settlement Trust Corporation for distribution of Phase II settlement amounts. Any funds not expended for this purpose by May 1, 2002, shall be disbursed pursuant to action by the Kentucky Agriculture Development Board which is proposed to be established by enabling legislation.

(2) Of this amount, \$28,900,000 shall be designated for use by the Kentucky Agricultural Development Board for the purpose of developing regional processing and marketing facilities for agricultural commodities other than tobacco in the state's two most tobacco-dependent regions, as determined by the Kentucky Agriculture Development Fund Board. Funds shall be made available for feasibility studies, capital construction, operations, and reasonable administrative costs associated with the development of these two facilities.

6. It is estimated that MSA Phase I Tobacco Settlement Funds amounting to \$101,100,000 in fiscal year 2000-2001 and \$121,600,000 in fiscal year 2001-2002 will be received and available for appropriation.

a. Twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be \$25,275,000, and in fiscal year 2001-2002, estimated to be \$30,400,000, is appropriated to the Early Childhood Development Fund which is proposed to be established by enabling legislation in the Governor's Office for Early Childhood Development to be used for early childhood development initiatives. The Fund will be administered by a board to be established by enabling legislation. Appropriations for early childhood initiatives are set out within the appropriation amounts of the recipient agencies in Part I of this Act and are subject to the approval of the board. The recipient agencies include the Office of the Inspector General, the Department for Public Health and the Commission for Children with Special Health Care Needs in the Cabinet for Health Services, the Department for Community Based Services in the Cabinet for Families and Children, the Kentucky Higher Education Assistance Authority, and the Governor's Office for Early Childhood Development within the Office of the Governor.

b. Twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be \$25,275,000, and in fiscal year 2001-2002, estimated to be \$30,400,000, is appropriated to the Kentucky Health Care Improvement Fund which is proposed to be established by enabling legislation in the Department of Insurance to be used for health care initiatives. The Fund will be administered by a board to be legislatively established.

(1) Of these amounts, twenty percent (20%), estimated to be \$5,055,000 in fiscal year 2000-2001 and \$6,080,000 in fiscal year 2001-2002, shall be dedicated to a lung cancer research program. The appropriation for this initiative is contained within the appropriation amount for the Council on Postsecondary Education in Part I of the Act and is subject to approval by the board.

(2) Of these amounts, ten percent (10%), estimated to be \$2,527,500 in fiscal year 2000-2001 and \$3,040,000 in fiscal year 2001-2002, shall be dedicated to a smoking prevention program to be administered by the Department for Public Health in the Cabinet for Health Services. The appropriation for this initiative is contained within the appropriation amount for the Department for Public Health in the Cabinet for Health Services in Part I of the Act and is subject to approval by the board.

(3) Of these amounts, seventy percent (70%), estimated to be \$17,692,500 in fiscal year 2000-2001 and \$21,280,000 in fiscal year 2001-2002, shall be dedicated to a health insurance program for high cost individuals to be administered by the Department of Insurance in the Public Protection Cabinet. The appropriation for this initiative is contained within the appropriation amount for the Department of Insurance in the Public Protection Cabinet in Part I of the Act and is subject to approval by the board.

c. Fifty Percent (50%) of the MSA payments received in fiscal year 2000-2001, estimated to be \$50,550,000, and in fiscal year 2001-2002, estimated to be \$60,800,000, is appropriated to the Kentucky Agricultural Improvement Fund which is proposed to be established in enabling legislation in the Governor's Office for Agriculture Policy to be used for agricultural development initiatives. The Fund will be administered by a board to be legislatively established.



## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes: The House adds Part IX language provisions relating to Endowment Program Minimum Allocations, Research Challenge Trust Fund Program Allocations, Endowment Program Private Match, Kentucky Commonwealth Virtual University, Board of Regents Employee Exemption, Workforce Development Trust Fund, Maintenance and Operation Funds for New Postsecondary Education Facilities is provided to read as follows:

c. Endowment Program Minimum Allocations: Consistent with the goals stated in KRS 164.003, it is the intent of the General Assembly that the Council on Postsecondary Education establish a minimum endowment for the allocations from the Endowment Program of the Research Challenge Trust Fund to the University of Louisville and the University of Kentucky. The establishment of the minimum endowment amount ensures that the allocations from the Research Challenge Trust Fund allow the Commonwealth to achieve the goals stated in KRS 164.003 in a prudent and reasonable manner as quickly as possible.

d. Research Challenge Trust Fund Program Allocations: It is the intent of the General Assembly that the Council on Postsecondary Education establish guidelines to ensure that at least 75% of the allocations from the Endowment Program of the Research Challenge Trust Fund to the University of Kentucky and the University of Louisville are allocated to the programs and disciplines of engineering, technology, health sciences, life sciences, mathematics, and physical sciences, which are more likely to be eligible for external funding from federal, private, and industry sources, provided they meet the minimum threshold endowment of \$250,000. The earmarking of the Endowment Program of the Research Challenge Trust Fund for these disciplines will guarantee that moneys in the Research Challenge Trust Fund are leveraged to provide external fund sources that allow the Commonwealth to achieve the goals stated in KRS 164.003 in a reasonable and expeditious manner.

e. Endowment Program Private Match: It is the intent of the General Assembly that the Council on Postsecondary Education should establish a fair and reasonable method of dispersing the Endowment Program funding of the Research Challenge Trust Fund to the universities in such a way that requires the private match to be available in cash or by means of a legally enforceable contract to qualify for the disbursement of state funds. It is the intent of the General Assembly that the method of disbursement should not impede the ability of the universities to prudently and expeditiously raise private funds.

g. Kentucky Commonwealth Virtual University: The Kentucky Commonwealth Virtual University shall not expend state funds to acquire on-line courses and degree programs which are available from a Kentucky public postsecondary institution.

h. Board of Regents employee exemption: Notwithstanding KRS 164.360(2), any person employed at a public postsecondary education institution at least 36 months before the person's relative was appointed to the board of regents of that institution shall continue to be an employee of that institution.

i. Workforce Development Trust Fund: Notwithstanding KRS 164.7925, the General Assembly directs that Lexington Community College shall be eligible for funding from the \$6,000,000 General Fund appropriations each fiscal year, to postsecondary institutions in Part I, Section L, Operating Budget, in the Workforce Development Trust Fund, for initiatives to provide workforce training programs.

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

j. Maintenance and Operation Funds for New Postsecondary Education Facilities: The General Fund appropriations to postsecondary institutions in Part I, Section L, Operating Budget includes the amounts of \$2,067,900 in FY 2000-2001 and \$17,030,700 in FY 2001-2002 allocated for maintenance and operation of new facilities at each institution authorized by 1998 Kentucky Acts, Chapter 615, Part II (HB 321). Any corresponding unexpended amounts for this purpose shall not lapse, notwithstanding KRS 45.229, but shall be allotted to the respective institutions for program purposes.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exceptions: The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

Funding in the amount of \$750,000 each year is not provided for the Kentucky Rural Development Center.

The Senate deletes Part IX language provisions relating to Endowment Program Minimum Allocations, Research Challenge Trust Fund Program Allocations, Kentucky Commonwealth Virtual University, Board of Regents Employee Exemption, Maintenance and Operation Funds for New Postsecondary Education Facilities..

The Senate amends Part IX language provision relating to the Research Challenge Trust Fund, by deleting the words " legally enforceable contract" and inserting in lieu of " binding written contract or agreement".

The Senate amends Part IX language provision relating to the Endowment Program Match, by deleting the words "by means of a legally enforceable contract" and inserting in lieu thereof "a binding written contract or agreement".

The Senate revises Part IX language provision relating to the Regional University Excellence Trust Fund, to read as follows: Regional University Excellence Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Regional University Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the Presidents of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University stating that cash or a binding written contract or agreement has been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Regional Excellence Trust Fund transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Council on Postsecondary Education**

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following changes: Additional General Fund support in the amount of \$3,000,000 each fiscal year is provided for the Collaborative Center for Literacy Development and the Early Reading Incentive Fund, of which \$600,000 each year is provided to the Center for Literacy Development for the Reading Recovery Teacher Leader Training program for public postsecondary education institution and the eight Regional Services Centers established by KRS 156.017. The additional General Fund dollars in FY 2001-2002 appropriated to the Center for Literacy Development are funds in excess of the scholarship requirements for the Kentucky Education Excellence Scholarship program. Funds for the Enrollment Growth and Retention Program are appropriated in the amount of \$8,000,000 each fiscal year, with distribution in the second year to be determined by the Council on Postsecondary Education.

The Conference transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement

In the Workforce Development Trust Fund, \$4,000,000 is provided in fiscal year 2000-2001 to implement Administrative Information Software Systems.

Part IX Special Provisions relating to Endowment Program Minimum Allocations, Research Challenge Trust Fund Program Allocations are not provided

Part IX, Special Provision relating to the Kentucky Commonwealth University is modified by deleting the Words "shall not expend state funds" and inserting in lieu thereof "is encouraged".

Part IX, Special Provision relating to Board of Regents Employee Exemption is modified after the word "institution" by inserting "and the individual is currently serving as a Regent".

Part IX Special Provision relating to the Research Challenge Trust Fund, is modified by deleting the words " legally enforceable contract" and inserting in lieu of " binding written contract or agreement".

Part IX Special Provision relating to the Regional University Excellence Trust Fund, is modified to read as follows: Regional University Excellence Trust Fund: The proceeds of the endowment program authorized in Part X, Section 1 of this Act shall be deposited in the Regional University Trust Fund Account and invested at the direction of the Council on Postsecondary Education until such time as the Council receives a certification from the Presidents of Eastern Kentucky University, Kentucky State University, Morehead State University, Murray State University, Northern Kentucky University, and Western Kentucky University stating that cash or a binding written contract or agreement has been secured by the respective universities to provide the matching requirements as determined by the Council. Upon receipt of the certification, the Council shall transfer the endowment funds from the account to the respective universities for management and investment by the university foundations if the foundations have been previously created to manage and invest private gifts and donations on behalf of the universities over time, otherwise by the university itself. The proceeds of the Regional Excellence Trust Fund transferred to the universities shall not be managed or invested by an independent board or foundation separate from the foundations previously created to manage and invest funds on behalf of the respective universities.

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**Council on Postsecondary Education**

Part IX, Special Provision relating to Maintenance and Operation Funds for New Postsecondary Education Facilities is amended to provide an additional \$2,000,000 in FY 2001-2002.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch

**Agency:** Postsecondary Education

**Cabinet/Function:** Postsecondary Education

**Appropriation Unit:** Council on Postsecondary Education

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>										
Bond Funds					50,000,000	50,000,000	50,000,000			
Agency Bonds					35,000,000	35,000,000	35,000,000			
<b>TOTAL CAPITAL</b>					<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>			
<b>II. CAPITAL PROJECTS</b>										
<b>1</b> (415001)	<b>Capital Renewal and Maintenance Pool</b>									
<b>Bond Funds</b>					30,000,000	30,000,000	30,000,000			
<b>Total</b>					<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>			
<b>2</b> (415003)	<b>Equipment Replacement Pool</b>									
<b>Bond Funds</b>					20,000,000	20,000,000	20,000,000			
<b>Total</b>					<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>			
<b>3</b> (415002)	<b>Agency Bond Pool</b>									
<b>Agency Bonds</b>					35,000,000	35,000,000	35,000,000			
<b>Total</b>					<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>			
<b>TOTAL</b>					<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>			

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Postsecondary Education  
**Appropriation Unit:** Kentucky Higher Education Assistance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund (Tobacco)				1,400,000			1,409,500		
General Fund	30,603,200	30,603,200	30,603,200	49,100,000	48,772,200	49,100,000	49,379,500	49,379,500	49,379,500
Restricted Funds	40,602,800	40,602,800	40,602,800	36,565,300	36,565,300	36,565,300	46,507,900	46,507,900	46,507,900
Federal Funds	312,000	312,000	312,000	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
<b>Regular Total Funds</b>	<b>71,518,000</b>	<b>71,518,000</b>	<b>71,518,000</b>	<b>88,165,300</b>	<b>86,437,500</b>	<b>86,765,300</b>	<b>98,496,900</b>	<b>97,087,400</b>	<b>97,087,400</b>
General Fund Continuing	172,000	172,000	172,000						
<b>GRAND TOTAL FUNDS</b>	<b>71,690,000</b>	<b>71,690,000</b>	<b>71,690,000</b>	<b>88,165,300</b>	<b>86,437,500</b>	<b>86,765,300</b>	<b>98,496,900</b>	<b>97,087,400</b>	<b>97,087,400</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	9,600,900	9,600,900	9,600,900	10,771,400	10,771,400	10,771,400	11,251,000	11,251,000	11,251,000
Operating Expenses	3,240,500	3,240,500	3,240,500	4,202,600	4,202,600	4,202,600	4,117,100	4,117,100	4,117,100
Grants, Loans, Benefits	58,800,800	58,800,800	58,800,800	73,160,000	71,432,200	71,760,000	82,191,500	80,782,000	80,782,000
Debt Service							906,000	906,000	906,000
Capital Outlay	47,800	47,800	47,800	31,300	31,300	31,300	31,300	31,300	31,300
<b>TOTAL EXPENDITURES</b>	<b>71,690,000</b>	<b>71,690,000</b>	<b>71,690,000</b>	<b>88,165,300</b>	<b>86,437,500</b>	<b>86,765,300</b>	<b>98,496,900</b>	<b>97,087,400</b>	<b>97,087,400</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	30,603,200	30,603,200	30,603,200	28,168,400	28,168,400	28,168,400	28,844,400	28,844,400	28,844,400
Restricted Funds	40,602,800	40,602,800	40,602,800	24,282,200	24,282,200	24,282,200	25,073,800	25,073,800	25,073,800
Federal Funds	312,000	312,000	312,000	325,000	325,000	325,000	325,000	325,000	325,000
<b>Regular Total Funds</b>	<b>71,518,000</b>	<b>71,518,000</b>	<b>71,518,000</b>	<b>52,775,600</b>	<b>52,775,600</b>	<b>52,775,600</b>	<b>54,243,200</b>	<b>54,243,200</b>	<b>54,243,200</b>
General Fund Continuing	172,000	172,000	172,000						
<b>TOTAL BASE LEVEL</b>	<b>71,690,000</b>	<b>71,690,000</b>	<b>71,690,000</b>	<b>52,775,600</b>	<b>52,775,600</b>	<b>52,775,600</b>	<b>54,243,200</b>	<b>54,243,200</b>	<b>54,243,200</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund (Tobacco)				1,400,000			1,409,500		
General Fund				20,931,600	20,603,800	20,931,600	20,535,100	20,535,100	20,535,100
Restricted Funds				12,283,100	12,283,100	12,283,100	21,434,100	21,434,100	21,434,100
Federal Funds				775,000	775,000	775,000	875,000	875,000	875,000
<b>TOTAL ADDITIONAL</b>				<b>35,389,700</b>	<b>33,661,900</b>	<b>33,989,700</b>	<b>44,253,700</b>	<b>42,844,200</b>	<b>42,844,200</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN</b>	<b>Kentucky Excellence Scholarship Program (KEES)</b>								
(075XBPX01)	Provide funds to fully Support KEES Scholarships.								
<b>Restricted Funds</b>				9,455,500	9,455,500	9,455,500	17,646,900	17,646,900	17,646,900
<b>Total</b>				<b>9,455,500</b>	<b>9,455,500</b>	<b>9,455,500</b>	<b>17,646,900</b>	<b>17,646,900</b>	<b>17,646,900</b>

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Postsecondary Education

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky Higher Education Assistance Authority

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>2</b>	<b>EXPRFR College Access Program (CAP)</b>									
(075XBAX01)	Provide funds to support CAP Grants									
<b>General Fund</b>					13,456,400	13,456,400	13,456,400	13,202,400	13,202,400	13,202,400
<b>Total</b>					<b>13,456,400</b>	<b>13,456,400</b>	<b>13,456,400</b>	<b>13,202,400</b>	<b>13,202,400</b>	<b>13,202,400</b>
<b>3</b>	<b>EXPRFR Kentucky Tuition Grants (KTG)</b>									
(075XBEX01)	Provide funds to support KTG Grants.									
<b>General Fund</b>					6,055,200	6,055,200	6,055,200	5,953,200	5,953,200	5,953,200
<b>Total</b>					<b>6,055,200</b>	<b>6,055,200</b>	<b>6,055,200</b>	<b>5,953,200</b>	<b>5,953,200</b>	<b>5,953,200</b>
<b>4</b>	<b>EXPRFR Work Study Program</b>									
(075XBDX01)	Provide Restricted Funds support each year of the biennium.									
<b>Restricted Funds</b>					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>5</b>	<b>EXPRFR Osteopathic Medicine Scholarship</b>									
(075XBMX01)	Provide funds to support Osteopathic Medicine Scholarships.									
<b>General Fund</b>					1,420,000	1,092,200	1,420,000	1,379,500	1,379,500	1,379,500
<b>Total</b>					<b>1,420,000</b>	<b>1,092,200</b>	<b>1,420,000</b>	<b>1,379,500</b>	<b>1,379,500</b>	<b>1,379,500</b>
<b>6</b>	<b>EXPAN Administrative and Support Increase</b>									
(075XA0X05)	Provide funds to support increased loan activity, outreach activities and technology enhancements.									
<b>Restricted Funds</b>					655,100	655,100	655,100	327,100	327,100	327,100
<b>Total</b>					<b>655,100</b>	<b>655,100</b>	<b>655,100</b>	<b>327,100</b>	<b>327,100</b>	<b>327,100</b>
<b>7</b>	<b>EXPAN KHEAA Office Building-Reauthorization</b>									
(075XA0X03)	Provide debt service for reauthorized bonding authority in the Capital Projects Budget.									
<b>Restricted Funds</b>								906,000	906,000	906,000
<b>Total</b>								<b>906,000</b>	<b>906,000</b>	<b>906,000</b>



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Postsecondary Education

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky Higher Education Assistance Authority

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
8	EXPAN	EMPOWER KY Savings								
	(075XA0X04)	Provide funds to replace EMPOWERKY Savings dollars.								
Restricted Funds					34,700	34,700	34,700	83,500	83,500	83,500
Total					34,700	34,700	34,700	83,500	83,500	83,500
9	NEW	KEES Administrative Costs								
	(075XA0X01)	Provide operating funds to administer the KEES Program.								
Restricted Funds					696,900	696,900	696,900	721,200	721,200	721,200
Total					696,900	696,900	696,900	721,200	721,200	721,200
10	NEW	National Guard Tuition Assistance Expansion								
	(075XBKX01)	Provide funds to expand the National Guard Tuition Assistance Program.								
Restricted Funds					200,000	200,000	200,000	400,000	400,000	400,000
Total					200,000	200,000	200,000	400,000	400,000	400,000
11	NEW	Early Childhood-Scholarship Program								
	(075XBNX01)	Provide funds to establish scholarship program for social workers.								
General Fund (Tobacco)					1,400,000			1,409,500		
Federal Funds					600,000	600,000	600,000	700,000	700,000	700,000
Total					2,000,000	600,000	600,000	2,109,500	700,000	700,000
12	NEW	Wage Equity								
	(075XA0X02)	Provide funds to support Salary Improvement Plan.								
Restricted Funds					240,900	240,900	240,900	349,400	349,400	349,400
Total					240,900	240,900	240,900	349,400	349,400	349,400
13	NEW	Leveraging Educational Assistance Partnership (LEAP)								
	(075GA01)	Provide funds to support the program, Leveraging Educational Assistance Partnership (LEAP), a funding component of the College Access Program.								
Federal Funds					175,000	175,000	175,000	175,000	175,000	175,000
Total					175,000	175,000	175,000	175,000	175,000	175,000
TOTAL ADDITIONAL					35,389,700	33,661,900	33,989,700	44,253,700	42,844,200	42,844,200

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Kentucky Higher Education Assistance Authority**

#### **BRANCH BUDGET**

The Branch Budget recommends funds for existing services and programs with the following exceptions:

Additional Restricted Funds support totaling \$9,455,500 in FY 2000-2001 and \$17,646,900 in FY 2001-2002 is provided to the Kentucky Excellence Scholarship Program (KEES).

Additional General Fund support totaling \$13,456,400 in FY 2000-2001 and \$13,202,400 in FY 2001-2002 is provided to the College Access Program (CAP).

Additional General Fund support totaling \$6,055,200 in FY 2000-2001 and \$5,953,200 in FY 2001-2002 is provided to Kentucky Tuition Grant Program (KTG).

Additional Restricted Funds support totaling \$1,000,000 each year is provided to the Work Study Program.

Additional General Fund support totaling \$1,420,000 in FY 2000-2001 and \$1,379,500 in FY 2001-2002 is provided to Osteopathic Medicine Scholarships.

Additional Restricted Funds support totaling \$655,100 in FY 2000-2001 and \$327,100 in FY 2001-2002 is provided to expand administrative and support activity.

Additional Restricted Funds support totaling \$906,000 in FY 2001-2002 is provided for debt service to reauthorize Bond Funds of \$10,700,000 to construct a building to house KHEAA operations.

Additional Restricted Funds support totaling \$34,700 in FY 2000-2001 and \$83,500 in FY 2001-2002 is provided to replace EMPOWERKY savings.

Additional Restricted Funds support totaling \$696,900 in FY 2000-2001 and \$721,200 in FY 2001-2002 is provided for the operations of the KEES Program.

Additional Restricted Funds support totaling \$200,000 in FY 2000-2001 and \$400,000 in FY 2001-2002 is provided to increase grants for the National Guard Tuition Program. Total Restricted Fund support of the National Guard Tuition Program is \$1,736,000 in FY 2000-2001 and \$1,972,900 in FY 2001-2002 is derived from the Merit Scholarship Program.

Additional General Fund (MSA Phase - I Tobacco Settlement) support totaling \$2,000,000 in FY 2000-2001 and \$2,100,000 in FY 2001-2002 is provided to the Early Childhood Scholarship Program.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding The provisions of KRS 164.785(1)(b) notwithstanding, eligible students attending nonprofit and for-profit institutions that otherwise meet the eligibility criteria of KRS 164.785 shall receive Kentucky Tuition Grant Program funds to the extent that funding is available.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Notwithstanding KRS 164.7891, scholarships will be computed in both years based on the average public school tuition cost.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Any General Fund appropriation to the Kentucky Higher Education Assistance Authority that is unexpended in fiscal years 1999-2000 or 2000-2001 shall not lapse and shall be carried forward into the next fiscal year, notwithstanding KRS 45.229.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, The Kentucky Educational Excellence Scholarship (KEES) program is appropriated \$16,193,500 in fiscal year 2000-2001 and \$24,556,900 in fiscal year 2001-2002 from Restricted Funds. In the 2000-2002 biennium, funds from the Merit Scholarship Trust Fund shall also be used for other programs. The Secretary of Finance shall assure, however, that the KEES program will be made available to all students who qualify in accordance with the provisions of Senate Bill 21 as enacted by the 1998 Regular Session of the General Assembly as a highest priority use of the funds. In the event that the actual dollars realized are insufficient to fund all of the programs funded through the Merit Scholarship Fund, the Secretary shall determine how the funds shall be allocated among the remaining programs after the KEES obligation has been met with the second highest priority accorded to full funding of the Contract Spaces Program in the Council on Postsecondary Education.

**FB 2000-2002  
BUDGET MODIFICATION REPORT**

**Kentucky Higher Education Assistance Authority**

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$240,900 in FY 2000-01 and \$349,400 in FY 200-02 and Restricted Funds of \$6,100 each year is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: (a.) Kentucky Higher Education Assistance Authority Building Reauthorization. (b.) Restricted Funds support totaling \$650,000 in FY 2000-2001 for Information Technology System Upgrade. (c.) Restricted Funds support totaling \$125,000 in FY 2001-2002 for Imaging System Upgrade.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

## FB 2000-2002 BUDGET MODIFICATION REPORT

### Kentucky Higher Education Assistance Authority

The Student Aid Programs are funded as follows:

CAP	Base	Expansion	Total FY 2001	Base	Expansion	Total FY 2002
<b>General</b>	\$ 19,919,600	\$ 13,456,400	\$ 33,376,000	\$ 20,397,600	\$ 13,202,400	\$ 33,600,000
<b>Restricted</b>	204,400		204,400	205,000		205,000
<b>Federal</b>	325,000		325,000	325,000		325,000
<b>Total</b>	<b>\$ 20,449,000</b>	<b>\$ 13,456,400</b>	<b>\$ 33,905,400</b>	<b>\$ 20,927,600</b>	<b>\$ 13,202,400</b>	<b>\$ 34,130,000</b>
<b>KTG</b>						
<b>General</b>	\$ 8,248,800	\$ 6,055,200	\$ 14,304,000	\$ 8,446,800	\$ 5,953,200	\$ 14,400,000
<b>Restricted</b>	242,800		242,800	245,200		245,200
<b>Total</b>	<b>\$ 8,491,600</b>	<b>\$ 6,055,200</b>	<b>\$ 14,546,800</b>	<b>\$ 8,692,000</b>	<b>\$ 5,953,200</b>	<b>\$ 14,645,200</b>
<b>Work Study</b>						
<b>Restricted</b>		\$ 1,000,000	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000
<b>National Guard</b>						
<b>Restricted</b>	\$ 1,536,000	\$ 200,000	\$ 1,736,000	\$ 1,572,900	\$ 400,000	\$ 1,972,900
<b>Osteopathic</b>						
<b>General</b>		\$ 1,420,000	\$ 1,420,000		\$ 1,379,500	\$ 1,379,500
<b>Restricted</b>	\$ 200,000		200,000	\$ 200,000		200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,420,000</b>	<b>\$ 1,620,000</b>	<b>\$ 200,000</b>	<b>\$ 1,379,500</b>	<b>\$ 1,579,500</b>
<b>Early Childhood</b>						
<b>General</b>		\$ 2,000,000	\$ 2,000,000		\$ 2,109,500	\$ 2,109,500
Funded with Tobacco Settlement dollars						
<b>KEES</b>						
<b>Restricted</b>	\$ 6,738,000	\$ 9,455,500	\$ 16,193,500	\$ 6,910,000	\$ 17,646,900	\$ 24,556,900
<b>Administration</b>						
<b>Restricted</b>	\$ 13,618,600	\$ 1,386,700	\$ 15,005,300	\$ 14,267,600	\$ 2,037,800	\$ 16,305,400
<b>Teachers</b>						
<b>Restricted</b>	\$ 1,983,300		\$ 1,983,300	\$ 2,022,500		\$ 2,022,500
<b>Totals</b>						
<b>General</b>	\$ 28,168,400	\$ 22,931,600	\$ 51,100,000	\$ 28,844,400	\$ 22,644,600	\$ 51,489,000
<b>Restricted</b>	24,523,100	12,042,200	36,565,300	25,423,200	21,084,700	46,507,900
<b>Federal</b>	325,000		325,000	325,000		325,000

## FB 2000-2002 BUDGET MODIFICATION REPORT

### Kentucky Higher Education Assistance Authority

<b>Total</b>	<b>\$ 53,016,500</b>	<b>\$ 34,973,800</b>	<b>\$ 87,990,300</b>	<b>\$ 54,592,600</b>	<b>\$ 43,729,300</b>	<b>\$ 98,321,900</b>
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#### HOUSE REPORT:

The House concurs with the Branch Budget recommendation with the following change(s): Additional Federal Funds in the amount of \$175,000 is provided each fiscal year for the College Access Program. The Child Care Workers Scholarship program is funded in FY 2000-2001 with \$1,400,000 General Fund (Tobacco) and \$600,000 Federal Funds and in FY 2001-2002 with \$1,409,500 General Fund (Tobacco) and \$700,000 Federal Funds.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted funds are provided in the amount of \$ 240,900 in FY 2000-2001 and \$ 349,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### SENATE REPORT:

The Senate concurs with the House with the following exceptions: The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The Osteopathic Medicine Scholarships are funded at the level of \$1,092,200 in FY 2000-2001 and \$1,379,500 in FY 2001-2002.

#### CONFERENCE REPORT

The Conference concurs with the House with the following exception: The Conference transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Postsecondary Education

Agency: Postsecondary Education

Appropriation Unit: Kentucky Higher Education Assistance Authority

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds			650,000	650,000	650,000	125,000	125,000	125,000
TOTAL CAPITAL			650,000	650,000	650,000	125,000	125,000	125,000

II. CAPITAL PROJECTS

1 (0751411) Franklin County-Lease								
Total								
2 (0751408) KHEAA Office Building-Reauthorization								
Total								
3 (0751409) Information Technology Systems Upgrade								
Restricted Funds			650,000	650,000	650,000			
Total			650,000	650,000	650,000			
4 (0751410) Imaging System Upgrade								
Restricted Funds						125,000	125,000	125,000
Total						125,000	125,000	125,000
TOTAL			650,000	650,000	650,000	125,000	125,000	125,000

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	881,895,700	881,895,700	881,895,700	929,965,000	927,999,500	931,531,800	982,781,900	970,513,400	985,673,400
Restricted Funds	1,420,116,800	1,420,116,800	1,420,116,800	1,462,176,500	1,462,176,500	1,462,176,500	1,512,673,900	1,512,673,900	1,512,673,900
Federal Funds	295,864,700	295,864,700	295,864,700	305,799,400	305,799,400	305,799,400	319,759,500	319,759,500	319,759,500
<b>Regular Total Funds</b>	<b>2,597,877,200</b>	<b>2,597,877,200</b>	<b>2,597,877,200</b>	<b>2,697,940,900</b>	<b>2,695,975,400</b>	<b>2,699,507,700</b>	<b>2,815,215,300</b>	<b>2,802,946,800</b>	<b>2,818,106,800</b>
General Fund Continuing	171,500	171,500	171,500						
<b>GRAND TOTAL FUNDS</b>	<b>2,598,048,700</b>	<b>2,598,048,700</b>	<b>2,598,048,700</b>	<b>2,697,940,900</b>	<b>2,695,975,400</b>	<b>2,699,507,700</b>	<b>2,815,215,300</b>	<b>2,802,946,800</b>	<b>2,818,106,800</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,519,492,300	1,519,492,300	1,519,492,300	1,579,757,800	1,577,942,300	1,580,864,600	1,651,343,600	1,639,885,100	1,654,160,100
Operating Expenses	672,510,000	672,510,000	672,510,000	698,029,400	697,879,400	698,429,400	727,229,000	726,761,000	727,629,000
Grants, Loans, Benefits	204,696,500	204,696,500	204,696,500	213,835,000	213,835,000	213,895,000	226,647,000	226,322,000	226,322,000
Debt Service	86,245,700	86,245,700	86,245,700	83,674,100	83,674,100	83,674,100	84,465,800	84,465,800	84,465,800
Capital Outlay	115,104,200	115,104,200	115,104,200	122,644,600	122,644,600	122,644,600	125,529,900	125,512,900	125,529,900
<b>TOTAL EXPENDITURES</b>	<b>2,598,048,700</b>	<b>2,598,048,700</b>	<b>2,598,048,700</b>	<b>2,697,940,900</b>	<b>2,695,975,400</b>	<b>2,699,507,700</b>	<b>2,815,215,300</b>	<b>2,802,946,800</b>	<b>2,818,106,800</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	881,895,700	881,895,700	881,895,700	920,971,700	920,971,700	920,971,700	958,039,100	958,039,100	958,039,100
Restricted Funds	1,420,116,800	1,420,116,800	1,420,116,800	1,460,516,500	1,460,516,500	1,460,516,500	1,508,323,900	1,508,323,900	1,508,323,900
Federal Funds	295,864,700	295,864,700	295,864,700	302,115,200	302,115,200	302,115,200	310,274,500	310,274,500	310,274,500
<b>Regular Total Funds</b>	<b>2,597,877,200</b>	<b>2,597,877,200</b>	<b>2,597,877,200</b>	<b>2,683,603,400</b>	<b>2,683,603,400</b>	<b>2,683,603,400</b>	<b>2,776,637,500</b>	<b>2,776,637,500</b>	<b>2,776,637,500</b>
General Fund Continuing	171,500	171,500	171,500						
<b>TOTAL BASE LEVEL</b>	<b>2,598,048,700</b>	<b>2,598,048,700</b>	<b>2,598,048,700</b>	<b>2,683,603,400</b>	<b>2,683,603,400</b>	<b>2,683,603,400</b>	<b>2,776,637,500</b>	<b>2,776,637,500</b>	<b>2,776,637,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				8,993,300	7,027,800	10,560,100	24,742,800	12,474,300	27,634,300
Restricted Funds				1,660,000	1,660,000	1,660,000	4,350,000	4,350,000	4,350,000
Federal Funds				3,684,200	3,684,200	3,684,200	9,485,000	9,485,000	9,485,000
<b>TOTAL ADDITIONAL</b>				<b>14,337,500</b>	<b>12,372,000</b>	<b>15,904,300</b>	<b>38,577,800</b>	<b>26,309,300</b>	<b>41,469,300</b>

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Eastern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	65,726,700	65,726,700	65,726,700	67,192,100	67,006,100	67,392,100	72,235,200	71,216,500	72,435,200
Restricted Funds	81,321,300	81,321,300	81,321,300	87,345,700	87,345,700	87,345,700	91,149,300	91,149,300	91,149,300
Federal Funds	31,118,700	31,118,700	31,118,700	32,194,100	32,194,100	32,194,100	33,349,800	33,349,800	33,349,800
<b>Regular Total Funds</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>186,731,900</b>	<b>186,545,900</b>	<b>186,931,900</b>	<b>196,734,300</b>	<b>195,715,600</b>	<b>196,934,300</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>186,731,900</b>	<b>186,545,900</b>	<b>186,931,900</b>	<b>196,734,300</b>	<b>195,715,600</b>	<b>196,934,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	102,948,600	102,948,600	102,948,600	107,380,700	107,194,700	107,580,700	112,458,000	111,439,300	112,658,000
Operating Expenses	36,960,800	36,960,800	36,960,800	38,529,900	38,529,900	38,529,900	40,675,300	40,675,300	40,675,300
Grants, Loans, Benefits	17,933,500	17,933,500	17,933,500	19,401,400	19,401,400	19,401,400	20,949,400	20,949,400	20,949,400
Debt Service	8,033,700	8,033,700	8,033,700	8,829,000	8,829,000	8,829,000	10,060,700	10,060,700	10,060,700
Capital Outlay	12,290,100	12,290,100	12,290,100	12,590,900	12,590,900	12,590,900	12,590,900	12,590,900	12,590,900
<b>TOTAL EXPENDITURES</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>186,731,900</b>	<b>186,545,900</b>	<b>186,931,900</b>	<b>196,734,300</b>	<b>195,715,600</b>	<b>196,934,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	65,726,700	65,726,700	65,726,700	67,006,100	67,006,100	67,006,100	71,216,500	71,216,500	71,216,500
Restricted Funds	81,321,300	81,321,300	81,321,300	87,345,700	87,345,700	87,345,700	91,149,300	91,149,300	91,149,300
Federal Funds	31,118,700	31,118,700	31,118,700	32,194,100	32,194,100	32,194,100	33,349,800	33,349,800	33,349,800
<b>Regular Total Funds</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>186,545,900</b>	<b>186,545,900</b>	<b>186,545,900</b>	<b>195,715,600</b>	<b>195,715,600</b>	<b>195,715,600</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>178,166,700</b>	<b>186,545,900</b>	<b>186,545,900</b>	<b>186,545,900</b>	<b>195,715,600</b>	<b>195,715,600</b>	<b>195,715,600</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				186,000		386,000	1,018,700		1,218,700
<b>TOTAL ADDITIONAL</b>				<b>186,000</b>		<b>386,000</b>	<b>1,018,700</b>		<b>1,218,700</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 NEW</b>	<b>Base Funding Increase</b>								
(430GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								
<b>General Fund</b>				186,000		186,000	1,018,700		1,018,700
<b>Total</b>				<b>186,000</b>		<b>186,000</b>	<b>1,018,700</b>		<b>1,018,700</b>
<b>2 NEW</b>	<b>Fund Transfer from Department of Agriculture</b>								
(430GA02)	Provide fund to support agriculture programs.								

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch		Agency: Universities							
Cabinet/Function: Postsecondary Education		Appropriation Unit: Eastern Kentucky University							
FY 1999-2000			FY 2000-2001			FY 2001-2002			
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference	
V. ADDITIONAL BUDGET ITEMS									
2 NEW	Fund Transfer from Department of Agriculture								
(430GA02)	Provide fund to support agriculture programs.								
General Fund					200,000		200,000		
Total					200,000		200,000		
TOTAL ADDITIONAL			186,000		386,000		1,018,700		1,218,700

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Eastern Kentucky University**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following projects: Included in the Physical Facilities Trust Fund is \$506,000 for debt service in FY 2001-2002 for Renovation of the Cammack Building, \$5,000,000 Bonds Funds. Included in the Physical Facilities Trust Fund is \$706,000 of debt service in FY 2001-2002 for construction of the Health Education Center-Phase I, \$7,000,000 Bond Funds.. Included in the Criminal Justice Capital Budget Part II, is a Criminal Justice Training Building, \$7,000,000 Agency Bonds with debt service provided by the KLEFPF Funds in the Department of Criminal Justice Budget.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$186,000 in FY 2000-2001 and \$1,018,700 in FY 2001-2002.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following changes: General Fund support, transferred from the Department of Agriculture, in the amount of \$200,000 each fiscal year is provided for agricultural programs.

In Part II, the Capital Projects Budget, the Cammack Building (\$5,000,000 Bond Funds) is not provided.

In Part II, the Capital Projects Budget, the Business and Technology Building is authorized to be constructed with \$5,000,000 Bond Funds and \$10,000,000 Restricted Funds for a total authorization of \$15,000,000.

In the Capital Projects Budget Provisions for Part II, Capital Projects the following provision is provided: In Part II, Capital Projects Budget, Economic Development Bond Pool Funds in the amount of \$4,000,000 allocated for the Southeast Kentucky Center for Business Technology and Innovation, Madison County shall be utilized to provide partial funding for the Business and Technology Building authorized in Part II, Capital Projects Budget, Section L., 3., Eastern Kentucky University.

Part II, Capital Budget Project Provision relating to the Business and Technology Building is provided to read as follows: Notwithstanding KRS 45.750 to 45.810, the scope of this project is authorized to the extent funds are available.

In Part II, Capital Projects Budget, the following language related to the Health Education Center-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project to construct a Health Education Center. Phase I involves the planning, design and partial of both phases. The funding provided allows completion of all design work in anticipation of full project.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Eastern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				25,495,000	25,495,000	35,495,000	8,500,000	8,500,000	8,500,000
Bond Funds				12,000,000	12,000,000	12,000,000			
<b>TOTAL CAPITAL</b>				<b>37,495,000</b>	<b>37,495,000</b>	<b>47,495,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1 (4301258) Student Housing- Fire Safety</b>									
<b>Restricted Funds</b>				2,000,000	2,000,000	2,000,000			
<b>Total</b>				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>2 (4301264) Dormitory Renovation-Combs Hall</b>									
<b>Restricted Funds</b>				5,000,000	5,000,000	5,000,000			
<b>Total</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			
<b>3 (4301256) Minor Projects Maintenance</b>									
<b>Restricted Funds</b>				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total</b>				<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>4 (4301265) Minor Projects Equipment</b>									
<b>Restricted Funds</b>				2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>5 (4301255) Cammack Building</b>									
<b>Bond Funds</b>				5,000,000	5,000,000				
<b>Total</b>				<b>5,000,000</b>	<b>5,000,000</b>				
<b>6 (4301257) E&amp;G Life Safety Begely Elevator</b>									
<b>Restricted Funds</b>				750,000	750,000	750,000			
<b>Total</b>				<b>750,000</b>	<b>750,000</b>	<b>750,000</b>			
<b>7 (4301259) Property Acquisition</b>									
<b>Restricted Funds</b>				3,000,000	3,000,000	3,000,000			
<b>Total</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>			
<b>8 (4301277) Greek Row-Construction</b>									
<b>Restricted Funds</b>				4,000,000	4,000,000	4,000,000			
<b>Total</b>				<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>			
<b>9 (4301278) Watts Property (Elmwood) Renovation</b>									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Eastern Kentucky University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
9	(4301278)	Watts Property (Elmwood) Renovation								
Restricted Funds					2,000,000	2,000,000	2,000,000			
Total					2,000,000	2,000,000	2,000,000			
10	(4301263)	Electronic Security System for Law Library								
Restricted Funds					110,000	110,000	110,000			
Total					110,000	110,000	110,000			
11	(4301254)	Fourier Transformer Nuclear Magnetic Resonance Spectromter								
Restricted Funds					135,000	135,000	135,000			
Total					135,000	135,000	135,000			
13	(4301281)	Health Education Center Phase I								
Bond Funds					7,000,000	7,000,000	7,000,000			
Total					7,000,000	7,000,000	7,000,000			
14	(430GA03)	Business and Technology Building								
Restricted Funds								10,000,000		
Bond Funds								5,000,000		
Total								15,000,000		
TOTAL					37,495,000	37,495,000	47,495,000	8,500,000	8,500,000	8,500,000

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Kentucky State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	20,872,800	20,872,800	20,872,800	21,864,700	21,807,400	21,864,700	22,717,900	22,404,000	22,717,900
Restricted Funds	16,677,800	16,677,800	16,677,800	17,181,800	17,181,800	17,181,800	18,332,300	18,332,300	18,332,300
Federal Funds	12,234,500	12,234,500	12,234,500	12,527,900	12,527,900	12,527,900	12,828,700	12,828,700	12,828,700
<b>Regular Total Funds</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>51,574,400</b>	<b>51,517,100</b>	<b>51,574,400</b>	<b>53,878,900</b>	<b>53,565,000</b>	<b>53,878,900</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>51,574,400</b>	<b>51,517,100</b>	<b>51,574,400</b>	<b>53,878,900</b>	<b>53,565,000</b>	<b>53,878,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	27,954,900	27,954,900	27,954,900	29,132,100	29,074,800	29,132,100	30,670,400	30,356,500	30,670,400
Operating Expenses	9,287,200	9,287,200	9,287,200	9,715,600	9,715,600	9,715,600	10,119,900	10,119,900	10,119,900
Grants, Loans, Benefits	4,764,700	4,764,700	4,764,700	4,896,800	4,896,800	4,896,800	5,014,200	5,014,200	5,014,200
Debt Service	2,650,600	2,650,600	2,650,600	2,615,100	2,615,100	2,615,100	2,632,100	2,632,100	2,632,100
Capital Outlay	5,127,700	5,127,700	5,127,700	5,214,800	5,214,800	5,214,800	5,442,300	5,442,300	5,442,300
<b>TOTAL EXPENDITURES</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>51,574,400</b>	<b>51,517,100</b>	<b>51,574,400</b>	<b>53,878,900</b>	<b>53,565,000</b>	<b>53,878,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	20,872,800	20,872,800	20,872,800	21,807,400	21,807,400	21,807,400	22,404,000	22,404,000	22,404,000
Restricted Funds	16,677,800	16,677,800	16,677,800	17,181,800	17,181,800	17,181,800	18,332,300	18,332,300	18,332,300
Federal Funds	12,234,500	12,234,500	12,234,500	12,527,900	12,527,900	12,527,900	12,828,700	12,828,700	12,828,700
<b>Regular Total Funds</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>51,517,100</b>	<b>51,517,100</b>	<b>51,517,100</b>	<b>53,565,000</b>	<b>53,565,000</b>	<b>53,565,000</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>49,785,100</b>	<b>51,517,100</b>	<b>51,517,100</b>	<b>51,517,100</b>	<b>53,565,000</b>	<b>53,565,000</b>	<b>53,565,000</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				57,300		57,300	313,900		313,900
<b>TOTAL ADDITIONAL</b>				<b>57,300</b>		<b>57,300</b>	<b>313,900</b>		<b>313,900</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 NEW</b>	<b>Base Funding Increase</b>								
(435GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								
<b>General Fund</b>				57,300		57,300	313,900		313,900
<b>Total</b>				<b>57,300</b>		<b>57,300</b>	<b>313,900</b>		<b>313,900</b>
<b>TOTAL ADDITIONAL</b>				<b>57,300</b>		<b>57,300</b>	<b>313,900</b>		<b>313,900</b>

**FB 2000-2002  
BUDGET MODIFICATION REPORT**

**Kentucky State University**

**BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is \$506,000 of debt service in FY 2001-2002 for Renovation of Craver Hall, \$5,000,000 Bond Funds. Included in the Physical Facilities Trust Fund is \$385,000 of debt service in FY 2001-2002 for Renovation of Hathaway Hall, \$3,796,000 Bond Funds.

**HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$57,300 in FY 2000-2001 and \$313,900 in FY 2001-2002.

**SENATE REPORT:**

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

**CONFERENCE REPORT**

The Conference concurs with the House.



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>										
Restricted Funds					5,243,000	5,243,000	5,243,000	6,354,200	6,354,200	6,354,200
Federal Funds					1,645,000	1,645,000	1,645,000	497,500	497,500	497,500
Bond Funds					8,796,000	8,796,000	8,796,000			
<b>TOTAL CAPITAL</b>					<b>15,684,000</b>	<b>15,684,000</b>	<b>15,684,000</b>	<b>6,851,700</b>	<b>6,851,700</b>	<b>6,851,700</b>
<b>II. CAPITAL PROJECTS</b>										
<b>1</b>	<b>(4350418) Hathaway Hall Renovation</b>									
<b>Bond Funds</b>					3,796,000	3,796,000	3,796,000			
<b>Total</b>					<b>3,796,000</b>	<b>3,796,000</b>	<b>3,796,000</b>			
<b>2</b>	<b>(4351389) Carver Hall Renovation</b>									
<b>Bond Funds</b>					5,000,000	5,000,000	5,000,000			
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			
<b>3</b>	<b>(4351390) Aquaculture Classroom and Lab Facility-Construction</b>									
<b>Federal Funds</b>					650,000	650,000	650,000			
<b>Total</b>					<b>650,000</b>	<b>650,000</b>	<b>650,000</b>			
<b>4</b>	<b>(4350425) Young Hall</b>									
<b>Restricted Funds</b>					3,672,000	3,672,000	3,672,000			
<b>Total</b>					<b>3,672,000</b>	<b>3,672,000</b>	<b>3,672,000</b>			
<b>5</b>	<b>(4350420) Pedestrian Mall</b>									
<b>Restricted Funds</b>					771,000	771,000	771,000			
<b>Total</b>					<b>771,000</b>	<b>771,000</b>	<b>771,000</b>			
<b>6</b>	<b>(4350442) University Motor Coaches</b>									
<b>Restricted Funds</b>					800,000	800,000	800,000			
<b>Total</b>					<b>800,000</b>	<b>800,000</b>	<b>800,000</b>			
<b>7</b>	<b>(4350443) Cooperative Extension Expansion Projects</b>									
<b>Federal Funds</b>					995,000	995,000	995,000	497,500	497,500	497,500
<b>Total</b>					<b>995,000</b>	<b>995,000</b>	<b>995,000</b>	<b>497,500</b>	<b>497,500</b>	<b>497,500</b>
<b>8</b>	<b>(4350436) Chiller Additions</b>									
<b>Restricted Funds</b>								2,254,200	2,254,200	2,254,200
<b>Total</b>								<b>2,254,200</b>	<b>2,254,200</b>	<b>2,254,200</b>
<b>9</b>	<b>(4350444) Roof Repair and Replacement Project</b>									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky State University

FY 1999-2000				FY 2000-2001			FY 2001-2002		
House	Senate	Conference		House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
9 (4350444) Roof Repair and Replacement Project									
Restricted Funds							600,000	600,000	600,000
Total							600,000	600,000	600,000
10 (4350440) Guaranteed Energy Savings Project									
Restricted Funds							2,500,000	2,500,000	2,500,000
Total							2,500,000	2,500,000	2,500,000
11 (4350441) Capital Renewal Projects									
Restricted Funds							1,000,000	1,000,000	1,000,000
Total							1,000,000	1,000,000	1,000,000
TOTAL				15,684,000	15,684,000	15,684,000	6,851,700	6,851,700	6,851,700

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Morehead State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	38,121,700	38,121,700	38,121,700	40,017,000	40,017,000	40,326,200	40,500,700	40,232,900	41,030,700
Restricted Funds	38,795,100	38,795,100	38,795,100	39,385,000	39,385,000	39,385,000	41,158,700	41,158,700	41,158,700
Federal Funds	31,949,200	31,949,200	31,949,200	33,664,200	33,664,200	33,664,200	35,973,100	35,973,100	35,973,100
<b>Regular Total Funds</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>113,066,200</b>	<b>113,066,200</b>	<b>113,375,400</b>	<b>117,632,500</b>	<b>117,364,700</b>	<b>118,162,500</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>113,066,200</b>	<b>113,066,200</b>	<b>113,375,400</b>	<b>117,632,500</b>	<b>117,364,700</b>	<b>118,162,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	52,362,900	52,362,900	52,362,900	54,756,100	54,756,100	54,865,300	56,452,200	56,184,400	56,782,200
Operating Expenses	16,944,100	16,944,100	16,944,100	16,335,400	16,335,400	16,535,400	16,490,500	16,490,500	16,690,500
Grants, Loans, Benefits	28,034,900	28,034,900	28,034,900	30,637,100	30,637,100	30,637,100	34,223,100	34,223,100	34,223,100
Debt Service	5,855,000	5,855,000	5,855,000	5,588,100	5,588,100	5,588,100	4,628,800	4,628,800	4,628,800
Capital Outlay	5,669,100	5,669,100	5,669,100	5,749,500	5,749,500	5,749,500	5,837,900	5,837,900	5,837,900
<b>TOTAL EXPENDITURES</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>113,066,200</b>	<b>113,066,200</b>	<b>113,375,400</b>	<b>117,632,500</b>	<b>117,364,700</b>	<b>118,162,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	38,121,700	38,121,700	38,121,700	39,459,400	39,459,400	39,459,400	39,458,500	39,458,500	39,458,500
Restricted Funds	38,795,100	38,795,100	38,795,100	39,385,000	39,385,000	39,385,000	41,158,700	41,158,700	41,158,700
Federal Funds	31,949,200	31,949,200	31,949,200	33,664,200	33,664,200	33,664,200	35,973,100	35,973,100	35,973,100
<b>Regular Total Funds</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>112,508,600</b>	<b>112,508,600</b>	<b>112,508,600</b>	<b>116,590,300</b>	<b>116,590,300</b>	<b>116,590,300</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>108,866,000</b>	<b>112,508,600</b>	<b>112,508,600</b>	<b>112,508,600</b>	<b>116,590,300</b>	<b>116,590,300</b>	<b>116,590,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				557,600	557,600	866,800	1,042,200	774,400	1,572,200
<b>TOTAL ADDITIONAL</b>				<b>557,600</b>	<b>557,600</b>	<b>866,800</b>	<b>1,042,200</b>	<b>774,400</b>	<b>1,572,200</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN</b>	<b>Benchmark Funding</b>								
(440U0X01)	Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.								
<b>General Fund</b>				237,600	237,600	237,600	454,400	454,400	454,400
<b>Total</b>				<b>237,600</b>	<b>237,600</b>	<b>237,600</b>	<b>454,400</b>	<b>454,400</b>	<b>454,400</b>
<b>2 NEW</b>	<b>Base Funding Increase</b>								
(440GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Morehead State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>2 NEW</b>	<b>Base Funding Increase</b>									
(440GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
<b>General Fund</b>							109,200	267,800		597,800
<b>Total</b>							<b>109,200</b>	<b>267,800</b>		<b>597,800</b>
<b>3 NEW</b>	<b>Fund Transfer from Department of Agriculture</b>									
(440GA02)	Provide funds to support agriculture programs.									
<b>General Fund</b>							200,000			200,000
<b>Total</b>							<b>200,000</b>			<b>200,000</b>
<b>4 NEW</b>	<b>Folk Art Center- Operations</b>									
(440GA03)	Provide funds to support the operations of the Folk Art Center.									
<b>General Fund</b>					200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>5 NEW</b>	<b>Wellness Information Program- Operations</b>									
(440GA04)	Provide funds to support the Wellness Information Program.									
<b>General Fund</b>					120,000	120,000	120,000	120,000	120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>TOTAL ADDITIONAL</b>					<b>557,600</b>	<b>557,600</b>	<b>866,800</b>	<b>1,042,200</b>	<b>774,400</b>	<b>1,572,200</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Morehead State University**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund support totaling \$237,600 in FY 2000-2001 and \$454,600 in FY 2001-2002 is provided to move the institution's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Included in the Physical Facilities Trust Fund is \$1,006,000 of debt service in FY 2001-2002 for Student Center Renovation-Phase I, \$10,000,000 Bond Funds.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes: Base Level funding is increased from 2.4% to 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$267,800 in FY 2001-2002. In each fiscal year, \$200,000 General Fund support is provided for the Folk Art Center at Morehead and in each fiscal year \$120,000 is provided for the Wellness Information Program.

Part IX, language provision relating to Space Allocation is provided to read as follows: Space Allocation: Morehead State University shall provide sufficient classroom, open laboratory, teaching laboratory and other space necessary for the Kentucky Community and Technical College System and other public entities to provide course offerings to assist in meeting the academic and workforce training needs of the region within the West Liberty Extended Campus Building authorized by 1998 Kentucky Acts, Chapter 615, Part II (HB 321).

This record reflects the adoption of House Floor amendment #20, which moves Part II, Capital Construction project, Astroturf Replacement, \$1,000,000 Restricted Funds from FY 2000-2001 to FY 1999-2000.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

The Senate amends Part II, Capital Projects Budget, to provide \$1,000,000 Restricted Funds in FY 2000-2001 for Astroturf Replacement.

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following changes: General Fund support in the amount of \$109,200 in FY 2000-2001 and \$597,800 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

General Fund support, transferred from the Department of Agriculture, in the amount of \$200,000 each fiscal year is provided for agricultural programs.

In Part II, Capital Projects Budget, the following language related to the Student Center Renovation and Expansion-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project for the Student Center Renovation and Expansion. Phase I involves the planning, design and partial construction of both phases. The funding provided allows completion of all design work in anticipation of full project.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Morehead State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds	1,000,000		1,000,000	28,626,300	29,626,300	28,626,300	6,966,400	6,966,400	6,966,400
Bond Funds				10,000,000	10,000,000	10,000,000			
<b>TOTAL CAPITAL</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>38,626,300</b>	<b>39,626,300</b>	<b>38,626,300</b>	<b>6,966,400</b>	<b>6,966,400</b>	<b>6,966,400</b>

**II. CAPITAL PROJECTS**

<b>1</b> (4401348) <b>Life Safety: Auxiliary Facilities</b>									
<b>Restricted Funds</b>				2,030,000	2,030,000	2,030,000			
<b>Total</b>				<b>2,030,000</b>	<b>2,030,000</b>	<b>2,030,000</b>			
<b>2</b> (4401372) <b>Life Safety E&amp;G Facilities</b>									
<b>Restricted Funds</b>				720,000	720,000	720,000			
<b>Total</b>				<b>720,000</b>	<b>720,000</b>	<b>720,000</b>			
<b>3</b> (4401339) <b>Life Safety: Claypool-Young Art Building</b>									
<b>Restricted Funds</b>				420,000	420,000	420,000			
<b>Total</b>				<b>420,000</b>	<b>420,000</b>	<b>420,000</b>			
<b>4</b> (4401336) <b>Americans with Disabilities Act Compliance-E&amp;G</b>									
<b>Restricted Funds</b>				901,500	901,500	901,500	891,500	891,500	891,500
<b>Total</b>				<b>901,500</b>	<b>901,500</b>	<b>901,500</b>	<b>891,500</b>	<b>891,500</b>	<b>891,500</b>
<b>5</b> (4401337) <b>Americans with Disabilities Act Compliance Aux</b>									
<b>Restricted Funds</b>				785,000	785,000	785,000	775,000	775,000	775,000
<b>Total</b>				<b>785,000</b>	<b>785,000</b>	<b>785,000</b>	<b>775,000</b>	<b>775,000</b>	<b>775,000</b>
<b>6</b> (4401338) <b>1990 Clean Air Act Amendment Compliance</b>									
<b>Restricted Funds</b>				1,100,000	1,100,000	1,100,000			
<b>Total</b>				<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>			
<b>7</b> (4401340) <b>Capital Renewal -E&amp;G Facilities</b>									
<b>Restricted Funds</b>				2,150,100	2,150,100	2,150,100	2,149,900	2,149,900	2,149,900
<b>Total</b>				<b>2,150,100</b>	<b>2,150,100</b>	<b>2,150,100</b>	<b>2,149,900</b>	<b>2,149,900</b>	<b>2,149,900</b>
<b>8</b> (4401364) <b>Capital Renewal -Auxiliary Facilities</b>									
<b>Restricted Funds</b>				1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
<b>Total</b>				<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>9</b> (4401356) <b>Student Center- Renovation &amp; Expansion-Phase I</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Morehead State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>9</b> (4401356)	<b>Student Center- Renovation &amp; Expansion-Phase I</b>									
<b>Bond Funds</b>					10,000,000	10,000,000	10,000,000			
<b>Total</b>					<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>			
<b>10</b> (4401363)	<b>Instructional Technology Initiatives</b>									
<b>Restricted Funds</b>					2,009,600	2,009,600	2,009,600			
<b>Total</b>					<b>2,009,600</b>	<b>2,009,600</b>	<b>2,009,600</b>			
<b>11</b> (4401369)	<b>HPLC- Mass Spectrometer</b>									
<b>Restricted Funds</b>					140,000	140,000	140,000			
<b>Total</b>					<b>140,000</b>	<b>140,000</b>	<b>140,000</b>			
<b>12</b> (4401342)	<b>Instructional and Support Equipment</b>									
<b>Restricted Funds</b>					1,434,100	1,434,100	1,434,100			
<b>Total</b>					<b>1,434,100</b>	<b>1,434,100</b>	<b>1,434,100</b>			
<b>13</b> (4401374)	<b>Radiologic Technology Initiatives</b>									
<b>Restricted Funds</b>					859,000	859,000	859,000			
<b>Total</b>					<b>859,000</b>	<b>859,000</b>	<b>859,000</b>			
<b>14</b> (4401362)	<b>Nuclear Magnetic Resonance Apparatus</b>									
<b>Restricted Funds</b>					210,000	210,000	210,000			
<b>Total</b>					<b>210,000</b>	<b>210,000</b>	<b>210,000</b>			
<b>15</b> (4401346)	<b>Networking/Infrastructure Initiatives</b>									
<b>Restricted Funds</b>					2,180,000	2,180,000	2,180,000			
<b>Total</b>					<b>2,180,000</b>	<b>2,180,000</b>	<b>2,180,000</b>			
<b>16</b> (4401343)	<b>Library Automation &amp; Support Initiatives</b>									
<b>Restricted Funds</b>					920,000	920,000	920,000			
<b>Total</b>					<b>920,000</b>	<b>920,000</b>	<b>920,000</b>			
<b>17</b> (4401341)	<b>Microcomputer/Lans/Peripherals-Instructional</b>									
<b>Restricted Funds</b>					2,000,000	2,000,000	2,000,000			
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>18</b> (4401345)	<b>Admin. &amp; Office Systems Support Initiatives</b>									
<b>Restricted Funds</b>					1,300,000	1,300,000	1,300,000			
<b>Total</b>					<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>			
<b>19</b> (4401358)	<b>Central Campus- Reconstruction</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Morehead State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>19</b>	(4401358) Central Campus- Reconstruction									
<b>Restricted Funds</b>					650,000	650,000	650,000			
<b>Total</b>					<b>650,000</b>	<b>650,000</b>	<b>650,000</b>			
<b>20</b>	(4401350) Land Acquisitions Related to Campus Master Plan									
<b>Restricted Funds</b>					1,337,000	1,337,000	1,337,000			
<b>Total</b>					<b>1,337,000</b>	<b>1,337,000</b>	<b>1,337,000</b>			
<b>21</b>	(4401360) Construction of Family Housing Complexes									
<b>Restricted Funds</b>					2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>22</b>	(4401357) Artificial Turf Replacement									
<b>Restricted Funds</b>		1,000,000		1,000,000		1,000,000				
<b>Total</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>1,000,000</b>				
<b>23</b>	(4401351) Tour Bus									
<b>Restricted Funds</b>					330,000	330,000	330,000			
<b>Total</b>					<b>330,000</b>	<b>330,000</b>	<b>330,000</b>			
<b>24</b>	(4401370) Telecommunications Systems									
<b>Restricted Funds</b>					2,000,000	2,000,000	2,000,000			
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>25</b>	(4401366) Guaranteed Energy Savings									
<b>Restricted Funds</b>					2,000,000	2,000,000	2,000,000			
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>TOTAL</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b>38,626,300</b>	<b>39,626,300</b>	<b>38,626,300</b>	<b>6,966,400</b>	<b>6,966,400</b>	<b>6,966,400</b>



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	45,024,100	45,024,100	45,024,100	47,514,400	47,380,100	47,714,400	50,537,100	49,801,700	50,737,100
Restricted Funds	49,463,100	49,463,100	49,463,100	52,018,600	52,018,600	52,018,600	53,972,400	53,972,400	53,972,400
Federal Funds	8,616,000	8,616,000	8,616,000	7,782,100	7,782,100	7,782,100	8,137,700	8,137,700	8,137,700
Regular Total Funds	103,103,200	103,103,200	103,103,200	107,315,100	107,180,800	107,515,100	112,647,200	111,911,800	112,847,200
General Fund Continuing									
GRAND TOTAL FUNDS	103,103,200	103,103,200	103,103,200	107,315,100	107,180,800	107,515,100	112,647,200	111,911,800	112,847,200
II. EXPENDITURE CATEGORY									
Personnel Costs	62,306,600	62,306,600	62,306,600	64,916,300	64,782,000	64,916,300	68,016,100	67,280,700	68,016,100
Operating Expenses	22,432,000	22,432,000	22,432,000	23,470,900	23,470,900	23,670,900	24,264,200	24,264,200	24,464,200
Grants, Loans, Benefits	12,749,100	12,749,100	12,749,100	13,551,700	13,551,700	13,551,700	14,158,400	14,158,400	14,158,400
Debt Service	2,718,200	2,718,200	2,718,200	2,382,900	2,382,900	2,382,900	3,101,100	3,101,100	3,101,100
Capital Outlay	2,897,300	2,897,300	2,897,300	2,993,300	2,993,300	2,993,300	3,107,400	3,107,400	3,107,400
TOTAL EXPENDITURES	103,103,200	103,103,200	103,103,200	107,315,100	107,180,800	107,515,100	112,647,200	111,911,800	112,847,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	45,024,100	45,024,100	45,024,100	47,275,100	47,275,100	47,275,100	49,696,700	49,696,700	49,696,700
Restricted Funds	49,463,100	49,463,100	49,463,100	52,018,600	52,018,600	52,018,600	53,972,400	53,972,400	53,972,400
Federal Funds	8,616,000	8,616,000	8,616,000	7,782,100	7,782,100	7,782,100	8,137,700	8,137,700	8,137,700
Regular Total Funds	103,103,200	103,103,200	103,103,200	107,075,800	107,075,800	107,075,800	111,806,800	111,806,800	111,806,800
General Fund Continuing									
TOTAL BASE LEVEL	103,103,200	103,103,200	103,103,200	107,075,800	107,075,800	107,075,800	111,806,800	111,806,800	111,806,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				239,300	105,000	439,300	840,400	105,000	1,040,400
TOTAL ADDITIONAL				239,300	105,000	439,300	840,400	105,000	1,040,400
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Base Funding Increase								
(445GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								
General Fund				134,300		134,300	735,400		735,400
Total				134,300		134,300	735,400		735,400

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Murray State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>2 NEW</b>	<b>Professional Development</b>									
(445GA02)	Provide funds to support the delivery of Education Professional Development through technology.									
<b>General Fund</b>					105,000	105,000	105,000	105,000	105,000	105,000
<b>Total</b>					<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>3 NEW</b>	<b>Fund Transfer from Department of Agriculture</b>									
(445GA03)	Provide funds to support agriculture programs.									
<b>General Fund</b>							200,000			200,000
<b>Total</b>							<b>200,000</b>			<b>200,000</b>
<b>TOTAL ADDITIONAL</b>					<b>239,300</b>	<b>105,000</b>	<b>439,300</b>	<b>840,400</b>	<b>105,000</b>	<b>1,040,400</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Murray State University**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Included in the Physical Facilities Trust Fund is \$1,309,000 of debt service in FY 2001-2002 for Blackburn Science Building-Phase I, \$13,000,000 Bond Funds.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$134,300 in FY 2000-2001 and \$735,400 in FY 2001-2002. General Fund support in the amount of \$105,000 each fiscal year is provided for Professional Development of Teachers using technology.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

The Senate provides Part IX , Special Provision relating to the Breathitt Veterinary Center to read as follows: Included in the General Fund appropriation is \$2,375,500 in fiscal year 2000-2001 and \$2,432,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. Included in the Restricted Funds appropriation is \$242,700 in each fiscal year for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding for these programs. These funds shall be expended solely for the programs of the Breathitt Veterinary Center.

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following changes: General Fund support, transferred from the Department of Agriculture, in the amount of \$200,000 each fiscal year is provided for agricultural programs.

In Part II, Capital Projects Budget, the following language related to the New Science Building-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project to construct a New Science Building. Phase I involves the planning, design and partial construction of both phases. The funding provided allows completion of all design work in anticipation of full project.

The following part IX , Special Provision relating to the Breathitt Veterinary Center is provided to read as follows: Breathitt Veterinary Center: Included in the General Fund appropriation is \$2,375,500 in fiscal year 2000-2001 and \$2,432,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. Included in the Restricted Funds appropriation is \$242,700 in each fiscal year for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding for these programs. These funds shall be expended solely for the programs of the Breathitt Veterinary Center.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Murray State University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				49,899,500	49,899,500	49,899,500	2,208,000	2,208,000	2,208,000
Federal Funds							85,000	85,000	85,000
Bond Funds				13,000,000	13,000,000	13,000,000			
<b>TOTAL CAPITAL</b>				<b>62,899,500</b>	<b>62,899,500</b>	<b>62,899,500</b>	<b>2,293,000</b>	<b>2,293,000</b>	<b>2,293,000</b>
<b>II. CAPITAL PROJECTS</b>									
<b>1</b> (4450494) <b>New Science Building</b>									
<b>Bond Funds</b>				13,000,000	13,000,000	13,000,000			
<b>Total</b>				<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>			
<b>2</b> (4451391) <b>Deferred Maintenance: E&amp;G Pool</b>									
<b>Restricted Funds</b>				864,000	864,000	864,000			
<b>Total</b>				<b>864,000</b>	<b>864,000</b>	<b>864,000</b>			
<b>3</b> (4451392) <b>Deferred Maintenance: H&amp;D Pool</b>									
<b>Restricted Funds</b>				930,000	930,000	930,000			
<b>Total</b>				<b>930,000</b>	<b>930,000</b>	<b>930,000</b>			
<b>4</b> (4451396) <b>Life Safety : H &amp; D Pool</b>									
<b>Restricted Funds</b>				40,000	40,000	40,000			
<b>Total</b>				<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			
<b>5</b> (4451395) <b>Life Safety : E&amp;G Pool</b>									
<b>Restricted Funds</b>				852,000	852,000	852,000			
<b>Total</b>				<b>852,000</b>	<b>852,000</b>	<b>852,000</b>			
<b>7</b> (4451402) <b>E&amp; G Projects less than \$400,000</b>									
<b>Restricted Funds</b>				792,000	792,000	792,000			
<b>Total</b>				<b>792,000</b>	<b>792,000</b>	<b>792,000</b>			
<b>8</b> (4450513) <b>Capital Renewal : E&amp;G Pool &lt; \$400,000</b>									
<b>Restricted Funds</b>				2,705,000	2,705,000	2,705,000			
<b>Total</b>				<b>2,705,000</b>	<b>2,705,000</b>	<b>2,705,000</b>			
<b>9</b> (4450514) <b>Capital Renewal : H&amp;D Pool &lt; \$400,000</b>									
<b>Restricted Funds</b>				195,000	195,000	195,000			
<b>Total</b>				<b>195,000</b>	<b>195,000</b>	<b>195,000</b>			
<b>10</b> (4450446) <b>Electrical Distribution Upgrade</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Murray State University

			FY 1999-2000			FY 2000-2001			FY 2001-2002		
			House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>											
<b>10</b>	(4450446)	<b>Electrical Distribution Upgrade</b>									
<b>Restricted Funds</b>						3,330,000	3,330,000	3,330,000			
<b>Total</b>						<b>3,330,000</b>	<b>3,330,000</b>	<b>3,330,000</b>			
<b>11</b>	(4450521)	<b>Elizabeth College Renovate HVAC System</b>									
<b>Restricted Funds</b>						1,200,000	1,200,000	1,200,000			
<b>Total</b>						<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>			
<b>12</b>	(4450523)	<b>Hester College Renovate HVAC System</b>									
<b>Restricted Funds</b>						800,000	800,000	800,000			
<b>Total</b>						<b>800,000</b>	<b>800,000</b>	<b>800,000</b>			
<b>13</b>	(4450524)	<b>White College Renovate HVAC System</b>									
<b>Restricted Funds</b>						1,000,000	1,000,000	1,000,000			
<b>Total</b>						<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			
<b>14</b>	(4450525)	<b>White College Replace Domestic Water Piping</b>									
<b>Restricted Funds</b>						500,000	500,000	500,000			
<b>Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>15</b>	(4450526)	<b>Regents College Replace Domestic Water Piping</b>									
<b>Restricted Funds</b>						500,000	500,000	500,000			
<b>Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>16</b>	(4450527)	<b>Regents College Renovate HVAC System</b>									
<b>Restricted Funds</b>						1,000,000	1,000,000	1,000,000			
<b>Total</b>						<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			
<b>17</b>	(4450461)	<b>Replace Clark Hall</b>									
<b>Restricted Funds</b>						8,000,000	8,000,000	8,000,000			
<b>Total</b>						<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>			
<b>18</b>	(4450497)	<b>Land Acquisition Pool</b>									
<b>Restricted Funds</b>						500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>						<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>19</b>	(4450503)	<b>Network Nine Residence Halls</b>									
<b>Restricted Funds</b>						1,300,000	1,300,000	1,300,000			
<b>Total</b>						<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>			
<b>20</b>	(4450477)	<b>Campus Network Distribution System</b>									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch	Agency:	Universities
Cabinet/Function:	Postsecondary Education	Appropriation Unit:	Murray State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
20	(4450477) Campus Network Distribution System									
Restricted Funds					3,000,000	3,000,000	3,000,000			
Total					3,000,000	3,000,000	3,000,000			
21	(4450468) Replace Campus Telephone Cable									
Restricted Funds					1,708,000	1,708,000	1,708,000			
Total					1,708,000	1,708,000	1,708,000			
22	(4450481) Pogue Electric and HVAC Renovation									
Restricted Funds					750,000	750,000	750,000			
Total					750,000	750,000	750,000			
23	(4450451) Recording/Playback Lab & Special Instrument Repl.									
Restricted Funds								188,000	188,000	188,000
Total								188,000	188,000	188,000
24	(4450453) Optics Lab Equipment									
Restricted Funds								85,000	85,000	85,000
Federal Funds								85,000	85,000	85,000
Total								170,000	170,000	170,000
25	(4450452) Replace Home Economics Appliances, etc.									
Restricted Funds								120,000	120,000	120,000
Total								120,000	120,000	120,000
26	(4450450) Stereo Lithograph									
Restricted Funds					500,000	500,000	500,000			
Total					500,000	500,000	500,000			
27	(4450472) Dark Room Scanner									
Restricted Funds								120,000	120,000	120,000
Total								120,000	120,000	120,000
28	(4450476) Materials Testing Machine									
Restricted Funds					240,000	240,000	240,000			
Total					240,000	240,000	240,000			
29	(4450491) Centralized Support System									
Restricted Funds					1,850,000	1,850,000	1,850,000			
Total					1,850,000	1,850,000	1,850,000			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Murray State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>30</b>	(4450462) Replace Central Plant Boiler									
<b>Restricted Funds</b>					666,000	666,000	666,000			
<b>Total</b>					<b>666,000</b>	<b>666,000</b>	<b>666,000</b>			
<b>31</b>	(4450486) Central Plant- Add Chiller									
<b>Restricted Funds</b>					630,000	630,000	630,000			
<b>Total</b>					<b>630,000</b>	<b>630,000</b>	<b>630,000</b>			
<b>32</b>	(4450463) Replace Physical Plant Electrical Substation									
<b>Restricted Funds</b>					796,000	796,000	796,000			
<b>Total</b>					<b>796,000</b>	<b>796,000</b>	<b>796,000</b>			
<b>33</b>	(4450507) Upgrade Highway 121 Electrical Substation									
<b>Restricted Funds</b>					1,000,000	1,000,000	1,000,000			
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			
<b>34</b>	(4450448) Replace High Voltage Feeder									
<b>Restricted Funds</b>					1,141,000	1,141,000	1,141,000			
<b>Total</b>					<b>1,141,000</b>	<b>1,141,000</b>	<b>1,141,000</b>			
<b>35</b>	(4450528) Applied Science Electrical Upgrade									
<b>Restricted Funds</b>					850,000	850,000	850,000			
<b>Total</b>					<b>850,000</b>	<b>850,000</b>	<b>850,000</b>			
<b>36</b>	(4450530) Wells Hall Electrical Upgrade									
<b>Restricted Funds</b>					600,000	600,000	600,000			
<b>Total</b>					<b>600,000</b>	<b>600,000</b>	<b>600,000</b>			
<b>37</b>	(4450531) Sparks Hall Electrical Upgrade									
<b>Restricted Funds</b>					952,000	952,000	952,000			
<b>Total</b>					<b>952,000</b>	<b>952,000</b>	<b>952,000</b>			
<b>38</b>	(4450532) Sparks Hall Renovate HVAC System									
<b>Restricted Funds</b>					500,000	500,000	500,000			
<b>Total</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>39</b>	(4450533) General Services Renovate HVAC System									
<b>Restricted Funds</b>					500,000	500,000	500,000			
<b>Total</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>40</b>	(4450534) Special Education Bldg. Renovate HVAC System									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Murray State University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>40</b>	(4450534) Special Education Bldg. Renovate HVAC System									
<b>Restricted Funds</b>					500,000	500,000	500,000			
<b>Total</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>41</b>	(4450510) Price Doyle HVAC Replacement & Energy Retro Fit									
<b>Restricted Funds</b>					750,000	750,000	750,000			
<b>Total</b>					<b>750,000</b>	<b>750,000</b>	<b>750,000</b>			
<b>42</b>	(4451399) ADA Compliance: Elev. Ctrls/Modify E&G									
<b>Restricted Funds</b>					1,013,000	1,013,000	1,013,000			
<b>Total</b>					<b>1,013,000</b>	<b>1,013,000</b>	<b>1,013,000</b>			
<b>43</b>	(4451398) ADA Compliance: Arch Barrier E&G Pool									
<b>Restricted Funds</b>					2,092,000	2,092,000	2,092,000			
<b>Total</b>					<b>2,092,000</b>	<b>2,092,000</b>	<b>2,092,000</b>			
<b>44</b>	(4451400) ADA Compliance: Arch Barrier H&D Pool									
<b>Restricted Funds</b>					175,000	175,000	175,000	300,000	300,000	300,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>45</b>	(4451401) Asbestos Abatement: H&D Pool									
<b>Restricted Funds</b>					321,000	321,000	321,000	395,000	395,000	395,000
<b>Total</b>					<b>321,000</b>	<b>321,000</b>	<b>321,000</b>	<b>395,000</b>	<b>395,000</b>	<b>395,000</b>
<b>46</b>	(4450473) Asbestos Abatement: E&G Pool									
<b>Restricted Funds</b>					272,500	272,500	272,500			
<b>Total</b>					<b>272,500</b>	<b>272,500</b>	<b>272,500</b>			
<b>47</b>	(4450474) CFC Compliance: E&G Chiller Replacement									
<b>Restricted Funds</b>					585,000	585,000	585,000			
<b>Total</b>					<b>585,000</b>	<b>585,000</b>	<b>585,000</b>			
<b>48</b>	(4450498) Guaranteed Energy Savings Project									
<b>Restricted Funds</b>					2,000,000	2,000,000	2,000,000			
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>49</b>	(4450515) Winslow Cafeteria Replace Mechanical Equipment									
<b>Restricted Funds</b>								500,000	500,000	500,000
<b>Total</b>								<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>50</b>	(4450445) Woods Academic/Student Services Building									



CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch					Agency:	Universities		
Cabinet/Function:	Postsecondary Education					Appropriation Unit:	Murray State University		
FY 1999-2000					FY 2000-2001			FY 2001-2002	
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference	
II. CAPITAL PROJECTS									
50 (4450445) Woods Academic/Student Services Building									
Restricted Funds			2,000,000	2,000,000	2,000,000				
Total			2,000,000	2,000,000	2,000,000				
TOTAL			62,899,500	62,899,500	62,899,500	2,293,000	2,293,000	2,293,000	

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Northern Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	34,721,700	34,721,700	34,721,700	39,730,100	39,730,100	39,821,300	44,114,100	44,114,100	44,613,400
Restricted Funds	54,191,300	54,191,300	54,191,300	57,123,800	57,123,800	57,123,800	60,333,300	60,333,300	60,333,300
Federal Funds	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300
<b>Regular Total Funds</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>103,311,200</b>	<b>103,311,200</b>	<b>103,402,400</b>	<b>110,904,700</b>	<b>110,904,700</b>	<b>111,404,000</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>103,311,200</b>	<b>103,311,200</b>	<b>103,402,400</b>	<b>110,904,700</b>	<b>110,904,700</b>	<b>111,404,000</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	57,151,400	57,151,400	57,151,400	61,574,900	61,574,900	61,666,100	66,320,100	66,320,100	66,819,400
Operating Expenses	15,757,400	15,757,400	15,757,400	17,997,600	17,997,600	17,997,600	19,807,400	19,807,400	19,807,400
Grants, Loans, Benefits	10,424,100	10,424,100	10,424,100	11,189,500	11,189,500	11,189,500	11,648,500	11,648,500	11,648,500
Debt Service	6,064,500	6,064,500	6,064,500	6,032,600	6,032,600	6,032,600	6,042,100	6,042,100	6,042,100
Capital Outlay	5,972,900	5,972,900	5,972,900	6,516,600	6,516,600	6,516,600	7,086,600	7,086,600	7,086,600
<b>TOTAL EXPENDITURES</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>103,311,200</b>	<b>103,311,200</b>	<b>103,402,400</b>	<b>110,904,700</b>	<b>110,904,700</b>	<b>111,404,000</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund	34,721,700	34,721,700	34,721,700	36,158,300	36,158,300	36,158,300	37,688,000	37,688,000	37,688,000
Restricted Funds	54,191,300	54,191,300	54,191,300	57,123,800	57,123,800	57,123,800	60,333,300	60,333,300	60,333,300
Federal Funds	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300	6,457,300
<b>Regular Total Funds</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>99,739,400</b>	<b>99,739,400</b>	<b>99,739,400</b>	<b>104,478,600</b>	<b>104,478,600</b>	<b>104,478,600</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>95,370,300</b>	<b>99,739,400</b>	<b>99,739,400</b>	<b>99,739,400</b>	<b>104,478,600</b>	<b>104,478,600</b>	<b>104,478,600</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund				3,571,800	3,571,800	3,663,000	6,426,100	6,426,100	6,925,400
<b>TOTAL ADDITIONAL</b>				<b>3,571,800</b>	<b>3,571,800</b>	<b>3,663,000</b>	<b>6,426,100</b>	<b>6,426,100</b>	<b>6,925,400</b>

**V. ADDITIONAL BUDGET ITEMS****1 EXPAN Benchmark Funding**

(450U0X01) Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.

<b>General Fund</b>	2,871,800	2,871,800	2,871,800	5,726,100	5,726,100	5,726,100
<b>Total</b>	<b>2,871,800</b>	<b>2,871,800</b>	<b>2,871,800</b>	<b>5,726,100</b>	<b>5,726,100</b>	<b>5,726,100</b>

**2 NEW Metropolitan Educational Training Services (METS) Facility Lease**

(450U0X02) Provide funds to lease a facility for METS.

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:		Executive Branch				Agency:		Universities		
Cabinet/Function:		Postsecondary Education				Appropriation Unit:		Northern Kentucky University		
		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	NEW	Metropolitan Educational Training Services (METS) Facility Lease								
(450U0X02)		Provide funds to lease a facility for METS.								
General Fund					700,000	700,000	700,000	700,000	700,000	700,000
Total					700,000	700,000	700,000	700,000	700,000	700,000
3	NEW	Base Funding Increase								
(450GA02)		Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								
General Fund							91,200			499,300
Total							91,200			499,300
TOTAL ADDITIONAL					3,571,800	3,571,800	3,663,000	6,426,100	6,426,100	6,925,400

**FB 2000-2002  
BUDGET MODIFICATION REPORT**

**Northern Kentucky University**

**BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling \$700,000 each year for the Metropolitan Educational Training Service (METS) Facility Lease.

Additional General Fund support totaling \$2,871,800 is provided in FY 2000-2001 and \$5,726,100 in FY 2001-2002 to move the institution's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is \$1,207,000 of debt service in FY 2001-2002 for Power Plant, \$12,000,000 Bond Funds. Included in the Physical Facilities Trust Fund is \$106,000 of debt service in FY 2001-2002 for Old Science Building Planning and Design, \$1,000,000 Bond Funds.

**HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change:

This record reflects the adoption of House Floor Amendment # 8, which add Parts II, Capital Construction project, Residential Village Breezeway Structural Repairs in the amount of \$950,000 Restricted Funds.

**SENATE REPORT:**

The Senate concurs with the House with the following exception: Funding is not provided in the amount of \$950,000 in FY 1999-2000 of Restricted Funds for Residential Village Breezeway Structural Repairs.

**CONFERENCE REPORT**

The Conference concurs with the House with the following change: General Fund support in the amount of \$91,200 in FY 2000-2001 and \$499,300 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Postsecondary Education

Agency: Universities

Appropriation Unit: Northern Kentucky University

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Restricted Funds	950,000		950,000	16,660,000	16,660,000	16,660,000		
Bond Funds				13,000,000	13,000,000	13,000,000		
Other Funds				31,250,000	31,250,000	31,250,000		
TOTAL CAPITAL	950,000		950,000	60,910,000	60,910,000	60,910,000		
II. CAPITAL PROJECTS								
1 (4501228)	Boiler/Chiller Replacement							
Restricted Funds				1,500,000	1,500,000	1,500,000		
Total				1,500,000	1,500,000	1,500,000		
2 (4501230)	New Power Plant							
Bond Funds				12,000,000	12,000,000	12,000,000		
Total				12,000,000	12,000,000	12,000,000		
3 (4501223)	Old Science Renovation (Design Phase)							
Bond Funds				1,000,000	1,000,000	1,000,000		
Total				1,000,000	1,000,000	1,000,000		
4 (4501231)	Metropolitan Education & Training Center Lease							
Total								
5 (4501227)	Classroom /Technology Initiative							
Restricted Funds				3,000,000	3,000,000	3,000,000		
Total				3,000,000	3,000,000	3,000,000		
6 (4501233)	Master Plan Initiatives Phase I							
Restricted Funds				1,500,000	1,500,000	1,500,000		
Total				1,500,000	1,500,000	1,500,000		
7 (4501224)	Land Acquisition (2000-2002)							
Restricted Funds				4,000,000	4,000,000	4,000,000		
Total				4,000,000	4,000,000	4,000,000		
8 (4501229)	Elevator Upgrade							
Restricted Funds				600,000	600,000	600,000		
Total				600,000	600,000	600,000		

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Northern Kentucky University

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS								
9 (4501234)	Chilled Water System Redesign							
Restricted Funds			400,000	400,000	400,000			
Total			400,000	400,000	400,000			
10 (4501222)	Minor Projects Pool (2000-2002							
Restricted Funds			2,170,000	2,170,000	2,170,000			
Total			2,170,000	2,170,000	2,170,000			
11 (4501235)	Refurbish Nunn Hall							
Restricted Funds			600,000	600,000	600,000			
Total			600,000	600,000	600,000			
12 (4501220)	Safety Lighting							
Restricted Funds			910,000	910,000	910,000			
Total			910,000	910,000	910,000			
13 (4501221)	Nunn Hall Mechanical Upgrade							
Restricted Funds			500,000	500,000	500,000			
Total			500,000	500,000	500,000			
14 (4501247)	Gas Chromatograph/Mass Spectrometer							
Restricted Funds			145,000	145,000	145,000			
Total			145,000	145,000	145,000			
15 (4501248)	NMR Spectrometer							
Restricted Funds			385,000	385,000	385,000			
Total			385,000	385,000	385,000			
16 (4501242)	Ultracentrifuge							
Restricted Funds			100,000	100,000	100,000			
Total			100,000	100,000	100,000			
17 (4501241)	New Residence Hall							
Other Funds			15,000,000	15,000,000	15,000,000			
Total			15,000,000	15,000,000	15,000,000			
18 (4501250)	Green house							
Other Funds			500,000	500,000	500,000			
Total			500,000	500,000	500,000			

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Northern Kentucky University

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS								
19 (4501244)	Planetarium Equipment							
Other Funds			750,000	750,000	750,000			
Total			750,000	750,000	750,000			
20 (4501219)	Alumni & Faculty/ Staff Center							
Other Funds			4,000,000	4,000,000	4,000,000			
Total			4,000,000	4,000,000	4,000,000			
21 (4501251)	Data Storage System							
Restricted Funds			130,000	130,000	130,000			
Total			130,000	130,000	130,000			
22 (4501253)	Automated Tape System							
Restricted Funds			155,000	155,000	155,000			
Total			155,000	155,000	155,000			
23 (4501246)	Coach Bus							
Restricted Funds			330,000	330,000	330,000			
Total			330,000	330,000	330,000			
24 (4501252)	New Press							
Restricted Funds			235,000	235,000	235,000			
Total			235,000	235,000	235,000			
25 (4501218)	Covington Campus Privatization							
Other Funds			11,000,000	11,000,000	11,000,000			
Total			11,000,000	11,000,000	11,000,000			
26 (450GA01)	Residential Village Breezeway Structural Repairs							
Restricted Funds	950,000							
Total	950,000	950,000						
TOTAL	950,000	950,000	60,910,000	60,910,000	60,910,000			



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	290,835,300	290,835,300	290,835,300	307,750,800	306,727,800	307,830,100	322,429,900	317,275,200	322,210,600
Restricted Funds	749,016,100	749,016,100	749,016,100	764,923,800	764,923,800	764,923,800	786,522,500	786,522,500	786,522,500
Federal Funds	89,194,000	89,194,000	89,194,000	90,943,600	90,943,600	90,943,600	92,677,100	92,677,100	92,677,100
<b>Regular Total Funds</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,163,618,200</b>	<b>1,162,595,200</b>	<b>1,163,697,500</b>	<b>1,201,629,500</b>	<b>1,196,474,800</b>	<b>1,201,410,200</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,163,618,200</b>	<b>1,162,595,200</b>	<b>1,163,697,500</b>	<b>1,201,629,500</b>	<b>1,196,474,800</b>	<b>1,201,410,200</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	641,914,100	641,914,100	641,914,100	662,508,000	661,635,000	662,527,300	685,890,100	681,210,400	685,995,800
Operating Expenses	374,684,100	374,684,100	374,684,100	385,779,900	385,629,900	385,779,900	398,700,900	398,550,900	398,700,900
Grants, Loans, Benefits	46,601,600	46,601,600	46,601,600	47,367,600	47,367,600	47,427,600	48,498,200	48,173,200	48,173,200
Debt Service	27,567,100	27,567,100	27,567,100	27,359,000	27,359,000	27,359,000	27,391,400	27,391,400	27,391,400
Capital Outlay	38,278,500	38,278,500	38,278,500	40,603,700	40,603,700	40,603,700	41,148,900	41,148,900	41,148,900
<b>TOTAL EXPENDITURES</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,163,618,200</b>	<b>1,162,595,200</b>	<b>1,163,697,500</b>	<b>1,201,629,500</b>	<b>1,196,474,800</b>	<b>1,201,410,200</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund	290,835,300	290,835,300	290,835,300	306,206,100	306,206,100	306,206,100	316,235,700	316,235,700	316,235,700
Restricted Funds	749,016,100	749,016,100	749,016,100	764,923,800	764,923,800	764,923,800	786,522,500	786,522,500	786,522,500
Federal Funds	89,194,000	89,194,000	89,194,000	90,943,600	90,943,600	90,943,600	92,677,100	92,677,100	92,677,100
<b>Regular Total Funds</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,162,073,500</b>	<b>1,162,073,500</b>	<b>1,162,073,500</b>	<b>1,195,435,300</b>	<b>1,195,435,300</b>	<b>1,195,435,300</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,129,045,400</b>	<b>1,162,073,500</b>	<b>1,162,073,500</b>	<b>1,162,073,500</b>	<b>1,195,435,300</b>	<b>1,195,435,300</b>	<b>1,195,435,300</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund		1,544,700	521,700	1,624,000		6,194,200	1,039,500	5,974,900
<b>TOTAL ADDITIONAL</b>		<b>1,544,700</b>	<b>521,700</b>	<b>1,624,000</b>		<b>6,194,200</b>	<b>1,039,500</b>	<b>5,974,900</b>

**V. ADDITIONAL BUDGET ITEMS****1 EXPAN Benchmark Funding**

(455U0X01) Provide funds to move Lexington Community College's funding level to the 55th percentile of the benchmark institutions.

<b>General Fund</b>	521,700	521,700	521,700	1,039,500	1,039,500	1,039,500
<b>Total</b>	<b>521,700</b>	<b>521,700</b>	<b>521,700</b>	<b>1,039,500</b>	<b>1,039,500</b>	<b>1,039,500</b>

**2 NEW Base Funding Increase**

(455GA01) Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

**CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>2 NEW</b>	<b>Base Funding Increase</b>									
(455GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
<b>General Fund</b>					873,000		873,000	4,679,700		4,679,700
<b>Total</b>					<b>873,000</b>		<b>873,000</b>	<b>4,679,700</b>		<b>4,679,700</b>
<b>3 NEW</b>	<b>Ovarian Cancer Screening</b>									
(455GA02)	Provide funds to support Ovarian Cancer Screening Program.									
<b>General Fund</b>					100,000		100,000	100,000		100,000
<b>Total</b>					<b>100,000</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>
<b>4 NEW</b>	<b>Mobile Health Unit- Operations</b>									
(455GA03)	Provide funds to support the operation of a Mobile Health Unit to serve as a free clinic.									
<b>General Fund</b>								325,000		
<b>Total</b>								<b>325,000</b>		
<b>5 NEW</b>	<b>Area Health Education Center</b>									
(455GA04)	Provide funds to support the operations of the Area Health Education Center in Grant County.									
<b>General Fund</b>					50,000		50,000	50,000		50,000
<b>Total</b>					<b>50,000</b>		<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
<b>6 NEW</b>	<b>Base Funding Increase</b>									
(455GA05)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
<b>General Fund</b>							19,300			105,700
<b>Total</b>							<b>19,300</b>			<b>105,700</b>
<b>7 NEW</b>	<b>HJR/61 State Park lodge Feasibility and Cost Study</b>									
(455GA12)	Provide funds to direct a study of the feasibility and cost of a new state park and lodge at Lake Herrington; and also to include new lodges at General Burnside Island State Park, Nolin State Park and establishing a state park in the Barren River ADD.									
<b>General Fund</b>							60,000			
<b>Total</b>							<b>60,000</b>			
<b>TOTAL ADDITIONAL</b>					<b>1,544,700</b>	<b>521,700</b>	<b>1,624,000</b>	<b>6,194,200</b>	<b>1,039,500</b>	<b>5,974,900</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **University of Kentucky**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund totaling \$521,700 in FY 2000-2001 and \$1,039,500 in FY 2001-2002 is provided to move Lexington Community College's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Included in the above General Fund appropriation is \$300,000 in each fiscal year for the Engineering Education Enhancement Program to be used by the professional engineering school in acquiring needed academic equipment, developing and implementing programs to attract or retain outstanding faculty, and developing programs to assist research activities by faculty. The General Fund appropriation related to Engineering Education Enhancement is contingent upon the University raising and committing to eligible engineering school initiatives \$2 in nonstate funds for each \$1 in state General Fund appropriation. Eligible nonstate funds must be raised after July 1, 2000. Allotment of this appropriation is contingent upon certification by the Council on Postsecondary Education that necessary conditions have been met.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is \$3,924,000 of debt service in FY 2001-2002 for construction of a Biomedical Sciences Research Building, \$39,000,000 Bond Funds. The reauthorization of \$6,100,000 Restricted Funds for the UK Center for Rural Health.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$873,000 in FY 2000-2001 and \$4,679,700 in FY 2001-2002. General Fund support in the amount of \$325,000 is provided in FY 2001-2002, for operating expenses for a Free Clinic Mobile Health Unit at the Center for Rural Health in Hazard. Additional General Fund support in the amount of \$50,000, each fiscal year, is provided for the Grant County, Area Health Education Center (AHEC). Additional General Fund support in the amount of \$100,000 each fiscal is provided for Ovarian Cancer Screening. The General Assembly directs that at least \$80,000 in each fiscal year above the amount expended in 1999-2000 be expended for the Kentucky American with Disabilities Act Initiative within The Human Development Institute at the University of Kentucky.

The House adds Part IX , Special Provision relating to Lexington Community College as follows : The University of Kentucky shall place the highest priority on improving the salaries of the Lexington Community College faculty and staff.

#### **SENATE REPORT:**

The Senate concurs with the Branch Budget recommendation with the following exception: Base Level Funding is provided at 2.4% each year.

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **University of Kentucky**

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following changes: General Fund support in the amount of \$19,300 in FY 2000-2001 and \$105,700 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002 at Lexington Community College.

Additional General Fund support in the amount of \$60,000 is provided to implement the provisions of HJR/61, which directs the University of Kentucky, the Bluegrass Area Development District, and the Lake Cumberland Area Development District to conduct a study of the feasibility and cost of a new state park at Lake Herrington and new state lodges at Lake Herrington and General Burnside Island State Park and the feasibility and cost of constructing a state park lodge at Nolin State Park and of purchasing land and establishing a state park in the Barren River Area Development District.

The amount of \$325,000 in FY 2001-2002 for a Free Clinic Mobile Health Unit is appropriated in the Department of Public Health in the Cabinet for Health Services.

Budget Memorandum language relating to the Kentucky American with Disabilities Act Initiative is not provided.

In Part II, Capital Projects Budget, for the Biomedical Sciences Research Building, \$26,000,000 in Agency Bonds are provided to replace \$26,000,000 of Restricted Funds.

In Part II, Capital Projects Budget, authorization is provided to expend \$300,000 in FY 2000-2001 for an Animal Science Incinerator Repair.

In Part II, Capital Projects Budget, authorization is provided to expend Restricted Funds in the amount of \$1,000,000 in fiscal year 2000-2001 for planning and design of a new classroom building at Lexington Community College.

In Part II, Capital Projects Budget, Restricted Funds in FY 2000-2001, for the following projects are deleted: Ophthalmic Imaging System, \$48,000; Sensomotoric Instruments Eye Link System, \$30,000; High Speed Eye Tracking System, \$42,000; EMG System Eight Channel EMG Monitoring System, \$23,000.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				443,519,000	443,376,000	418,676,000	6,443,000	6,443,000	6,443,000
Federal Funds				1,515,000	1,515,000	1,515,000			
Bond Funds				39,000,000	39,000,000	39,000,000			
Agency Bonds				33,157,000	33,157,000	59,157,000			
<b>TOTAL CAPITAL</b>				<b>517,191,000</b>	<b>517,048,000</b>	<b>518,348,000</b>	<b>6,443,000</b>	<b>6,443,000</b>	<b>6,443,000</b>

**II. CAPITAL PROJECTS****1 (4550618) Biomedical Sciences Research Building**

<b>Restricted Funds</b>	26,000,000	26,000,000	
<b>Bond Funds</b>	39,000,000	39,000,000	39,000,000
<b>Agency Bonds</b>			26,000,000
<b>Total</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>

**2 (4550786) Seaton Center Addition/Renovation**

<b>Agency Bonds</b>	15,350,000	15,350,000	15,350,000
<b>Total</b>	<b>15,350,000</b>	<b>15,350,000</b>	<b>15,350,000</b>

**3 (4550755) Deferred Maintenance Pool**

<b>Restricted Funds</b>	2,095,000	2,095,000	2,095,000
<b>Total</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>2,095,000</b>

**4 (4550762) Capital Renewal Pool**

<b>Restricted Funds</b>	12,268,000	12,268,000	12,268,000
<b>Total</b>	<b>12,268,000</b>	<b>12,268,000</b>	<b>12,268,000</b>

**5 (4550610) Research Lab Fit-Up (Aging Allied Health)**

<b>Restricted Funds</b>	7,000,000	7,000,000	7,000,000
<b>Total</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

**6 (4550766) Keeneland Hall HAVC**

<b>Agency Bonds</b>	2,821,000	2,821,000	2,821,000
<b>Total</b>	<b>2,821,000</b>	<b>2,821,000</b>	<b>2,821,000</b>

**7 (4550767) Jewel Hall HVAC**

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
7 (4550767)	Jewel Hall HVAC									
Agency Bonds					1,040,000	1,040,000	1,040,000			
Total					1,040,000	1,040,000	1,040,000			
8 (4550768)	Boyd Hall HVAC									
Agency Bonds					1,633,000	1,633,000	1,633,000			
Total					1,633,000	1,633,000	1,633,000			
9 (4550781)	Cooperstown Phase IV									
Agency Bonds					1,313,000	1,313,000	1,313,000			
Total					1,313,000	1,313,000	1,313,000			
10 (4550725)	Parking #2 Expansion/Renovation/Replacement									
Agency Bonds					11,000,000	11,000,000	11,000,000			
Total					11,000,000	11,000,000	11,000,000			
11 (4550722)	Student Housing/Fraternity House Replacement									
Restricted Funds					6,000,000	6,000,000	6,000,000			
Total					6,000,000	6,000,000	6,000,000			
12 (4550594)	Outpatient Clinic Expansion									
Restricted Funds					1,000,000	1,000,000	1,000,000			
Total					1,000,000	1,000,000	1,000,000			
13 (4550929)	Patient Care Facility/Women's Cancer Center									
Restricted Funds					9,200,000	9,200,000	9,200,000			
Total					9,200,000	9,200,000	9,200,000			
14 (4550726)	Police/Parking Building									
Restricted Funds					2,300,000	2,300,000	2,300,000			
Total					2,300,000	2,300,000	2,300,000			
15 (4550651)	3T Human Research System									
Restricted Funds					2,527,000	2,527,000	2,527,000			
Total					2,527,000	2,527,000	2,527,000			
16 (4550643)	600 MHz NMR System									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>16</b> (4550643) <b>600 MHz NMR System</b>									
<b>Restricted Funds</b>				1,753,000	1,753,000	1,753,000			
<b>Total</b>				<b>1,753,000</b>	<b>1,753,000</b>	<b>1,753,000</b>			
<b>17</b> (4550644) <b>800 MHz NMR System</b>									
<b>Restricted Funds</b>				2,903,000	2,903,000	2,903,000			
<b>Total</b>				<b>2,903,000</b>	<b>2,903,000</b>	<b>2,903,000</b>			
<b>18</b> (4550637) <b>9.4 Tessler Scanner</b>									
<b>Restricted Funds</b>				868,000	868,000	868,000			
<b>Total</b>				<b>868,000</b>	<b>868,000</b>	<b>868,000</b>			
<b>19</b> (4550556) <b>Area Detector Diffractometer</b>									
<b>Restricted Funds</b>				100,000	100,000	100,000			
<b>Federal Funds</b>				210,000	210,000	210,000			
<b>Total</b>				<b>310,000</b>	<b>310,000</b>	<b>310,000</b>			
<b>20</b> (4550700) <b>Automated DNA Sequencer</b>									
<b>Restricted Funds</b>				130,000	130,000	130,000			
<b>Total</b>				<b>130,000</b>	<b>130,000</b>	<b>130,000</b>			
<b>21</b> (4550655) <b>Auto Poly. Chain Reaction Analysis Machine</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>22</b> (4550663) <b>Behavioral Monitoring &amp; Analysis System</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>23</b> (4550621) <b>CAD/CAM System ( College of Dentistry)</b>									
<b>Restricted Funds</b>				184,000	184,000	184,000			
<b>Total</b>				<b>184,000</b>	<b>184,000</b>	<b>184,000</b>			
<b>24</b> (4550744) <b>Campus Infrastructure Upgrade</b>									
<b>Restricted Funds</b>				1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
<b>Total</b>				<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>25</b> (4550665) <b>Combi. Met. Cart, ECG, Auto BP, Plethysmography</b>									
<b>Restricted Funds</b>				123,000	123,000	123,000			
<b>Total</b>				<b>123,000</b>	<b>123,000</b>	<b>123,000</b>			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
26	(4550638)	Compressed Video Hazard								
Restricted Funds					141,000	141,000	141,000			
Total					141,000	141,000	141,000			
27	(4550632)	Confocal Microscope								
Restricted Funds					325,000	325,000	325,000			
Total					325,000	325,000	325,000			
28	(4550702)	Confocal Microscope								
Restricted Funds					150,000	150,000	150,000			
Total					150,000	150,000	150,000			
29	(4550696)	Confocal Microscope								
Restricted Funds					130,000	130,000	130,000			
Total					130,000	130,000	130,000			
30	(4550714)	Confocal Microscope								
Restricted Funds					130,000	130,000	130,000			
Total					130,000	130,000	130,000			
31	(4550690)	Database Testbed								
Restricted Funds					225,000	225,000	225,000			
Total					225,000	225,000	225,000			
32	(4550563)	Department Computer Upgrade								
Restricted Funds					225,000	225,000	225,000			
Total					225,000	225,000	225,000			
33	(4550564)	Distributed Testbed System								
Restricted Funds					250,000	250,000	250,000			
Total					250,000	250,000	250,000			
34	(4550693)	DNA Chip Analysis System								
Restricted Funds					160,000	160,000	160,000			
Total					160,000	160,000	160,000			
35	(4550650)	DNA Sequencer								
Restricted Funds					134,000	134,000	134,000			
Total					134,000	134,000	134,000			
36	(4550657)	DNA Sequencer								



CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Postsecondary Education

Agency: Universities

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
36 (4550657) DNA Sequencer									
Restricted Funds				158,000	158,000	158,000			
Total				158,000	158,000	158,000			
37 (4550701) DNA Sequencer									
Restricted Funds				125,000	125,000	125,000			
Total				125,000	125,000	125,000			
38 (4550691) DNA Sequencer/Gene Mapping									
Restricted Funds				130,000	130,000	130,000	130,000	130,000	130,000
Total				130,000	130,000	130,000	130,000	130,000	130,000
39 (4550645) DNA Synthesizer									
Restricted Funds				103,000	103,000	103,000			
Total				103,000	103,000	103,000			
40 (4550552) Electron Spin Resonance Instrument									
Restricted Funds				65,000	65,000	65,000			
Federal Funds				135,000	135,000	135,000			
Total				200,000	200,000	200,000			
41 (4550661) Electrophysiologic Analysis System									
Restricted Funds				207,000	207,000	207,000			
Total				207,000	207,000	207,000			
42 (4550626) Encapsulator									
Restricted Funds				151,000	151,000	151,000			
Total				151,000	151,000	151,000			
43 (4550561) Engineering Research Computing System									
Restricted Funds				440,000	440,000	440,000			
Total				440,000	440,000	440,000			
44 (4550550) Environmental Test System									
Restricted Funds				125,000	125,000	125,000			
Total				125,000	125,000	125,000			
45 (4550633) Epi-Flourescence Microscope									
Restricted Funds				134,000	134,000	134,000			
Total				134,000	134,000	134,000			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>46</b> (4550737) <b>ESCA X-Ray Photoelectron Microscope</b>									
<b>Restricted Funds</b>				400,000	400,000	400,000			
<b>Total</b>				<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>47</b> (4550555) <b>Faraday Balance</b>									
<b>Restricted Funds</b>				60,000	60,000	60,000			
<b>Federal Funds</b>				140,000	140,000	140,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>48</b> (4550739) <b>Field Emission Scanning Electron Microscope</b>									
<b>Restricted Funds</b>				175,000	175,000	175,000			
<b>Total</b>				<b>175,000</b>	<b>175,000</b>	<b>175,000</b>			
<b>49</b> (4550698) <b>Fluorescent Cell Sorter</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>50</b> (4550635) <b>Flow Cytometry Lab</b>									
<b>Restricted Funds</b>				375,000	375,000	375,000			
<b>Total</b>				<b>375,000</b>	<b>375,000</b>	<b>375,000</b>			
<b>51</b> (4550688) <b>Flouresence Activated Cell Sorter</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>52</b> (4550629) <b>Flouresence Analyzer</b>									
<b>Restricted Funds</b>				109,000	109,000	109,000			
<b>Total</b>				<b>109,000</b>	<b>109,000</b>	<b>109,000</b>			
<b>53</b> (4550654) <b>Flour. Microscope and Image Analysis System</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>54</b> (4550620) <b>Flour. Microscope with Imaging System</b>									
<b>Restricted Funds</b>				125,000	125,000	125,000			
<b>Total</b>				<b>125,000</b>	<b>125,000</b>	<b>125,000</b>			
<b>55</b> (4550699) <b>Flourescent ( Luminescent) Imaging System</b>									
<b>Restricted Funds</b>				105,000	105,000	105,000			
<b>Total</b>				<b>105,000</b>	<b>105,000</b>	<b>105,000</b>			

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
56	(4550646)   Flourescent Activated Cell Sorter									
Restricted Funds					237,000	237,000	237,000			
Total					237,000	237,000	237,000			
57	(4550703)   Fluoro/Phosphoimager									
Restricted Funds					120,000	120,000	120,000			
Total					120,000	120,000	120,000			
58	(4550708)   Forage Harvester System									
Restricted Funds					150,000	150,000	150,000			
Total					150,000	150,000	150,000			
59	(4550736)   Environmental Institute									
Restricted Funds					2,500,000	2,500,000	2,500,000			
Total					2,500,000	2,500,000	2,500,000			
60	(4550728)   Women's Basketball Office Renovation									
Restricted Funds					550,000	550,000	550,000			
Total					550,000	550,000	550,000			
61	(4550590)   Medical Center Library Information Center									
Restricted Funds					3,000,000	3,000,000	3,000,000			
Total					3,000,000	3,000,000	3,000,000			
62	(4550770)   Renovation of Funkhouser- Phase IV									
Restricted Funds								770,000	770,000	770,000
Total								770,000	770,000	770,000
63	(4550738)   Fourier-transform Infra-Red Raman Spectrometer									
Restricted Funds					175,000	175,000	175,000			
Total					175,000	175,000	175,000			
64	(4550545)   Freeze-Thaw Apparatus									
Restricted Funds					100,000	100,000	100,000			
Total					100,000	100,000	100,000			
65	(4550567)   Garbage Truck Front Loader Replacement									
Restricted Funds					165,000	165,000	165,000			
Total					165,000	165,000	165,000			
66	(4550732)   Gas Analyzer									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Postsecondary Education

Agency: Universities

Appropriation Unit: University of Kentucky

FY 1999-2000				FY 2000-2001			FY 2001-2002		
House		Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
66 (4550732) Gas Analyzer									
Restricted Funds				100,000	100,000	100,000			
Total				100,000	100,000	100,000			
67 (4550634) Gas Chromatograph Mass Spectrometer									
Restricted Funds				258,000	258,000	258,000			
Total				258,000	258,000	258,000			
68 (4550619) Gas Chromatograph Mass Spectrometer System									
Restricted Funds				101,000	101,000	101,000			
Total				101,000	101,000	101,000			
69 (4550743) Gas Chromatograph/MSD									
Restricted Funds				110,000	110,000	110,000			
Total				110,000	110,000	110,000			
70 (4550667) Gas Chromatograph Mass Spectrometer									
Restricted Funds				250,000	250,000	250,000			
Total				250,000	250,000	250,000			
71 (4550664) Gene Chip Instrument System									
Restricted Funds				450,000	450,000	450,000			
Total				450,000	450,000	450,000			
72 (4550559) General Chemistry Computerization									
Restricted Funds				385,000	385,000	385,000			
Total				385,000	385,000	385,000			
73 (4550704) Genetic Analyzer									
Restricted Funds				140,000	140,000	140,000			
Total				140,000	140,000	140,000			
74 (4550630) High Performance Liquid Chromatography									
Restricted Funds				131,000	131,000	131,000			
Total				131,000	131,000	131,000			
75 (4550544) High Power CO2 Laser									
Restricted Funds				250,000	250,000	250,000			
Total				250,000	250,000	250,000			
76 (4550543) High Pressure Liquid Chromatography									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
76	(4550543) High Pressure Liquid Chromatography									
Restricted Funds					100,000	100,000	100,000			
Federal Funds					100,000	100,000	100,000			
Total					200,000	200,000	200,000			
77	(4550537) High Resolution Mass Spectrometer									
Restricted Funds					500,000	500,000	500,000			
Total					500,000	500,000	500,000			
78	(4550742) High Resolution Optical Microscope									
Restricted Funds					110,000	110,000	110,000			
Total					110,000	110,000	110,000			
79	(4550649) High Resolution Phosphor Imager									
Restricted Funds					206,000	206,000	206,000			
Total					206,000	206,000	206,000			
80	(4550540) High Resolution STEM 400KV									
Restricted Funds					1,500,000	1,500,000	1,500,000			
Total					1,500,000	1,500,000	1,500,000			
81	(4550538) High Temperature Optical Microscope									
Restricted Funds					105,000	105,000	105,000			
Total					105,000	105,000	105,000			
82	(4550692) High Throughput DNA Sequencer/Genetics Analyzer									
Restricted Funds					110,000	110,000	110,000			
Total					110,000	110,000	110,000			
83	(4550557) High-Speed Digital Signal Processing Development									
Federal Funds					150,000	150,000	150,000			
Total					150,000	150,000	150,000			
84	(4550539) Holographic System with Image Analyzer									
Restricted Funds					110,000	110,000	110,000			
Total					110,000	110,000	110,000			
85	(4550709) HPLC-Mass Spectrometer									
Restricted Funds					217,000	217,000	217,000			
Total					217,000	217,000	217,000			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>86</b> (4550683) <b>HPLC/Mass Spectrometer system</b>									
<b>Restricted Funds</b>				300,000	300,000	300,000			
<b>Total</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			
<b>87</b> (4550536) <b>Hydro Flume</b>									
<b>Restricted Funds</b>				130,000	130,000	130,000			
<b>Total</b>				<b>130,000</b>	<b>130,000</b>	<b>130,000</b>			
<b>88</b> (4550631) <b>Image Analysis System</b>									
<b>Restricted Funds</b>				206,000	206,000	206,000			
<b>Total</b>				<b>206,000</b>	<b>206,000</b>	<b>206,000</b>			
<b>89</b> (4550660) <b>Image Analyzer System</b>									
<b>Restricted Funds</b>				206,000	206,000	206,000			
<b>Total</b>				<b>206,000</b>	<b>206,000</b>	<b>206,000</b>			
<b>90</b> (4550748) <b>Imaging System Upgrade</b>									
<b>Restricted Funds</b>							275,000	275,000	275,000
<b>Total</b>							<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
<b>91</b> (4550689) <b>Inductive Coupled Argon Plasma Unit</b>									
<b>Restricted Funds</b>				110,000	110,000	110,000			
<b>Total</b>				<b>110,000</b>	<b>110,000</b>	<b>110,000</b>			
<b>92</b> (4550711) <b>Inductive Coupled Plasma Spectrometer+E350 System</b>									
<b>Restricted Funds</b>				120,000	120,000	120,000			
<b>Total</b>				<b>120,000</b>	<b>120,000</b>	<b>120,000</b>			
<b>93</b> (4550623) <b>Instructional Multi-Media, Phase II</b>									
<b>Restricted Funds</b>				1,168,000	1,168,000	1,168,000	730,000	730,000	730,000
<b>Total</b>				<b>1,168,000</b>	<b>1,168,000</b>	<b>1,168,000</b>	<b>730,000</b>	<b>730,000</b>	<b>730,000</b>
<b>94</b> (4550741) <b>Instrumentation for Materials Characterization</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>95</b> (4550659) <b>Inverted Microscope Including Flouroscope</b>									
<b>Restricted Funds</b>				155,000	155,000	155,000			
<b>Total</b>				<b>155,000</b>	<b>155,000</b>	<b>155,000</b>			
<b>96</b> (4550560) <b>Language Lab</b>									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Postsecondary Education

Agency: Universities

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
96	(4550560) Language Lab									
Restricted Funds					300,000	300,000	300,000			
Total					300,000	300,000	300,000			
97	(4550731) Laser Ablation Sampling System									
Restricted Funds					200,000	200,000	200,000			
Total					200,000	200,000	200,000			
98	(4550658) Laser Confocal Microscope									
Restricted Funds					312,000	312,000	312,000			
Total					312,000	312,000	312,000			
99	(4550554) Laser System									
Restricted Funds					80,000	80,000	80,000			
Federal Funds					170,000	170,000	170,000			
Total					250,000	250,000	250,000			
100	(4550625) Liquid filling/Stoppering Line									
Restricted Funds					351,000	351,000	351,000			
Total					351,000	351,000	351,000			
101	(4550694) Luminometer									
Restricted Funds					110,000	110,000	110,000			
Total					110,000	110,000	110,000			
102	(4550749) Mainframe Upgrade									
Restricted Funds					1,500,000	1,500,000	1,500,000			
Total					1,500,000	1,500,000	1,500,000			
103	(4550652) Mammography X-Ray Unit									
Restricted Funds					101,000	101,000	101,000			
Total					101,000	101,000	101,000			
104	(4550600) Mass Spectrograph for Oligonucleotide Analysis									
Restricted Funds					250,000	250,000	250,000			
Total					250,000	250,000	250,000			
105	(4550712) Mass Spectrometer									
Restricted Funds					200,000	200,000	200,000			
Total					200,000	200,000	200,000			

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
106	(4550598) MB Ultracentrifuges									
Restricted Funds					354,000	354,000	354,000			
Total					354,000	354,000	354,000			
107	(4550597) MB/GT Phospho-Imager									
Restricted Funds					128,000	128,000	128,000			
Total					128,000	128,000	128,000			
108	(4550662) Multiphoton Imaging System									
Restricted Funds					505,000	505,000	505,000			
Total					505,000	505,000	505,000			
109	(4550668) Multiphoton Scanning Microscope									
Restricted Funds					300,000	300,000	300,000			
Total					300,000	300,000	300,000			
110	(4550705) Multi-Unit Microbial Containment Chamber									
Restricted Funds					100,000	100,000	100,000			
Total					100,000	100,000	100,000			
111	(4550562) Network Replacement									
Restricted Funds					78,000	78,000	78,000			
Total					78,000	78,000	78,000			
112	(4550727) Commonwealth Stadium Field Renovation									
Restricted Funds					1,500,000	1,500,000	1,500,000			
Total					1,500,000	1,500,000	1,500,000			
113	(4550717) Land Acquisition									
Restricted Funds					4,000,000	4,000,000	4,000,000			
Total					4,000,000	4,000,000	4,000,000			
114	(4550718) Lancaster Aquatics Center Expansion									
Restricted Funds					2,750,000	2,750,000	2,750,000			
Total					2,750,000	2,750,000	2,750,000			
115	(4550605) Research Space Enhancement									
Restricted Funds					600,000	600,000	600,000			
Total					600,000	600,000	600,000			
116	(4550779) Gatton College Addition for Intl Business and Management									



CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS								
116 (4550779) Gatton College Addition for Intl Business and Management								
Restricted Funds						1,725,000	1,725,000	1,725,000
Total						1,725,000	1,725,000	1,725,000
117 (4550729) Commonwealth Stadium Field Light Replacement								
Restricted Funds			1,500,000	1,500,000	1,500,000			
Total			1,500,000	1,500,000	1,500,000			
118 (4550602) Retrofitting of Research Facilities								
Restricted Funds			480,000	480,000	480,000			
Total			480,000	480,000	480,000			
119 (4550607) Medical Center Security Improvement Measures, PH								
Restricted Funds			600,000	600,000	600,000			
Total			600,000	600,000	600,000			
120 (4550599) Academic and Research Renovation II (Com)								
Restricted Funds			500,000	500,000	500,000			
Total			500,000	500,000	500,000			
121 (4550595) Energy Performance Contracting (Medical Center)								
Restricted Funds			10,000,000	10,000,000	10,000,000			
Total			10,000,000	10,000,000	10,000,000			
122 (4550930) Energy Performance Contracting (Lexington Campus)								
Restricted Funds			50,000,000	50,000,000	50,000,000			
Total			50,000,000	50,000,000	50,000,000			
123 (4550609) Departmental Upgrading								
Restricted Funds			750,000	750,000	750,000			
Total			750,000	750,000	750,000			
124 (4550608) Communications Infrastructure, Phase I								
Restricted Funds			800,000	800,000	800,000			
Total			800,000	800,000	800,000			
125 (4550750) Networked Printer								
Restricted Funds			200,000	200,000	200,000			
Total			200,000	200,000	200,000			
126 (4550713) Near Infrared Reflectance Spectrometer								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>126</b>	(4550713) Near Infrared Reflectance Spectrometer									
	<b>Restricted Funds</b>				125,000	125,000	125,000			
	<b>Total</b>				<b>125,000</b>	<b>125,000</b>	<b>125,000</b>			
<b>127</b>	(4550733) NMR Spectrometer 300 Mhz E383									
	<b>Restricted Funds</b>				400,000	400,000	400,000			
	<b>Total</b>				<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>128</b>	(4550565) NSF Fileserver									
	<b>Restricted Funds</b>				150,000	150,000	150,000			
	<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>129</b>	(4550566) Optical Disk Server									
	<b>Restricted Funds</b>				180,000	180,000	180,000			
	<b>Total</b>				<b>180,000</b>	<b>180,000</b>	<b>180,000</b>			
<b>130</b>	(4550686) Oxymax Open Circuit Calorimeter									
	<b>Restricted Funds</b>				100,000	100,000	100,000			
	<b>Total</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			
<b>131</b>	(4550640) Patient Classification Equipment Rural Health									
	<b>Restricted Funds</b>				260,000	260,000	260,000			
	<b>Total</b>				<b>260,000</b>	<b>260,000</b>	<b>260,000</b>			
<b>132</b>	(4550710) Plot Combine									
	<b>Restricted Funds</b>				130,000	130,000	130,000			
	<b>Total</b>				<b>130,000</b>	<b>130,000</b>	<b>130,000</b>			
<b>133</b>	(4550707) Plot Combine									
	<b>Restricted Funds</b>				125,000	125,000	125,000			
	<b>Total</b>				<b>125,000</b>	<b>125,000</b>	<b>125,000</b>			
<b>134</b>	(4550682) Plot Combine with Weighing System									
	<b>Restricted Funds</b>				125,000	125,000	125,000			
	<b>Total</b>				<b>125,000</b>	<b>125,000</b>	<b>125,000</b>			
<b>135</b>	(4550751) Printing System									
	<b>Restricted Funds</b>				200,000	200,000	200,000			
	<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>136</b>	(4550647) Protein Synthesizer									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>136</b>	(4550647) Protein Synthesizer									
	<b>Restricted Funds</b>				206,000	206,000	206,000			
	<b>Total</b>				<b>206,000</b>	<b>206,000</b>	<b>206,000</b>			
<b>137</b>	(4550746) Research Computing									
	<b>Restricted Funds</b>				3,500,000	3,500,000	3,500,000			
	<b>Total</b>				<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>			
<b>138</b>	(4550648) Research Grade Light Microscope									
	<b>Restricted Funds</b>				103,000	103,000	103,000			
	<b>Total</b>				<b>103,000</b>	<b>103,000</b>	<b>103,000</b>			
<b>139</b>	(4550695) Robotics Pipettor System									
	<b>Restricted Funds</b>				104,000	104,000	104,000			
	<b>Total</b>				<b>104,000</b>	<b>104,000</b>	<b>104,000</b>			
<b>140</b>	(4550642) Satellite Uplink Rural Health									
	<b>Restricted Funds</b>				416,000	416,000	416,000			
	<b>Total</b>				<b>416,000</b>	<b>416,000</b>	<b>416,000</b>			
<b>141</b>	(4550627) Semi-Solid Manufacturing Equipment									
	<b>Restricted Funds</b>				211,000	211,000	211,000			
	<b>Total</b>				<b>211,000</b>	<b>211,000</b>	<b>211,000</b>			
<b>142</b>	(4550653) Sequence Detection System									
	<b>Restricted Funds</b>				100,000	100,000	100,000			
	<b>Total</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			
<b>143</b>	(4550549) Solids NMR Spectrometer									
	<b>Restricted Funds</b>				900,000	900,000	900,000			
	<b>Total</b>				<b>900,000</b>	<b>900,000</b>	<b>900,000</b>			
<b>144</b>	(4550548) Sterilizing/Cleaning System									
	<b>Restricted Funds</b>				234,000	234,000	234,000			
	<b>Total</b>				<b>234,000</b>	<b>234,000</b>	<b>234,000</b>			
<b>145</b>	(4550535) Stiff Testing Machine									
	<b>Restricted Funds</b>				140,000	140,000	140,000			
	<b>Total</b>				<b>140,000</b>	<b>140,000</b>	<b>140,000</b>			
<b>146</b>	(4550747) Storage Management Upgrade									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch	Agency:	Universities
Cabinet/Function:	Postsecondary Education	Appropriation Unit:	University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
146	(4550747)	Storage Management Upgrade								
Restricted Funds					200,000	200,000	200,000			
Total					200,000	200,000	200,000			
147	(4550541)	Studio Recording Equipment								
Restricted Funds					113,000	113,000	113,000			
Total					113,000	113,000	113,000			
148	(4550740)	Systems for Materials Forming								
Restricted Funds					180,000	180,000	180,000			
Total					180,000	180,000	180,000			
149	(4550624)	Tabletop H50 Chromatograph Mass Spectrometer								
Restricted Funds					101,000	101,000	101,000			
Total					101,000	101,000	101,000			
150	(4550641)	Telemedicine Rural Health								
Restricted Funds					416,000	416,000	416,000			
Total					416,000	416,000	416,000			
151	(4550622)	Telemedicine Systems								
Restricted Funds								600,000	600,000	600,000
Total								600,000	600,000	600,000
152	(4550628)	Terminal Sterilizing Autoclave								
Restricted Funds					221,000	221,000	221,000			
Total					221,000	221,000	221,000			
153	(4550547)	Thermal Analyzer and Powder Diffractormeter								
Restricted Funds					310,000	310,000	310,000			
Total					310,000	310,000	310,000			
154	(4550558)	Three-Dimensional Scaling Device								
Federal Funds					100,000	100,000	100,000			
Total					100,000	100,000	100,000			
155	(4550542)	Tinius Olsen Ductometer								
Restricted Funds					100,000	100,000	100,000			
Total					100,000	100,000	100,000			
156	(4550685)	Transmission Electron Microscope								

CONFERENCE BUDGET REPORT ANALYSIS  
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Governmental Branch: Executive Branch

Cabinet/Function: Postsecondary Education

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Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS									
156 (4550685)    Transmission Electron Microscope									
Restricted Funds				200,000	200,000	200,000			
Total				200,000	200,000	200,000			
157 (4550706)    Transmission Electron Microscope									
Restricted Funds				300,000	300,000	300,000			
Total				300,000	300,000	300,000			
158 (4550697)    Ultracentrifuge									
Restricted Funds				110,000	110,000	110,000			
Total				110,000	110,000	110,000			
159 (4550553)    Ultra High Vacuum Chamber									
Restricted Funds				80,000	80,000	80,000			
Federal Funds				170,000	170,000	170,000			
Total				250,000	250,000	250,000			
160 (4550636)    Ultracentrifuge									
Restricted Funds				117,000	117,000	117,000			
Total				117,000	117,000	117,000			
161 (4550745)    UNIX Server									
Restricted Funds				1,200,000	1,200,000	1,200,000			
Total				1,200,000	1,200,000	1,200,000			
162 (4550551)    Upgrade of 400 Mhz Nuclear Magnetic Resonance									
Restricted Funds				160,000	160,000	160,000			
Federal Funds				340,000	340,000	340,000			
Total				500,000	500,000	500,000			
163 (4550666)    Upgrade Scanner System									
Restricted Funds				500,000	500,000	500,000			
Total				500,000	500,000	500,000			
164 (4550639)    Upgrading/Establishing Communication System									
Restricted Funds				364,000	364,000	364,000	463,000	463,000	463,000
Total				364,000	364,000	364,000	463,000	463,000	463,000
165 (4550752)    Video Switch									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

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	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>165</b> (4550752) <b>Video Switch</b>									
<b>Restricted Funds</b>				250,000	250,000	250,000			
<b>Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>166</b> (4550687) <b>Virtual Environment Simulator</b>									
<b>Restricted Funds</b>				125,000	125,000	125,000			
<b>Total</b>				<b>125,000</b>	<b>125,000</b>	<b>125,000</b>			
<b>167</b> (4550656) <b>Virtual Reality Computing System</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>168</b> (4550684) <b>X-Ray Flouresence</b>									
<b>Restricted Funds</b>				130,000	130,000	130,000			
<b>Total</b>				<b>130,000</b>	<b>130,000</b>	<b>130,000</b>			
<b>169</b> (4550546) <b>X-Ray Laue Unit Single Crystal</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>170</b> (4550753) <b>Life Safety Pool</b>									
<b>Restricted Funds</b>				2,145,000	2,145,000	2,145,000			
<b>Total</b>				<b>2,145,000</b>	<b>2,145,000</b>	<b>2,145,000</b>			
<b>171</b> (4550756) <b>Life Safety Lex Campus Fume Hoods Phase III</b>									
<b>Restricted Funds</b>				3,205,000	3,205,000	3,205,000			
<b>Total</b>				<b>3,205,000</b>	<b>3,205,000</b>	<b>3,205,000</b>			
<b>172</b> (4550759) <b>Life Safety Lex Campus Asbestos Abatement I</b>									
<b>Restricted Funds</b>				500,000	500,000	500,000			
<b>Total</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>173</b> (4550760) <b>Life Safety Underground Storage Tanks</b>									
<b>Restricted Funds</b>				927,000	927,000	927,000			
<b>Total</b>				<b>927,000</b>	<b>927,000</b>	<b>927,000</b>			
<b>174</b> (4550754) <b>Handicapped Access Pool</b>									
<b>Restricted Funds</b>				350,000	350,000	350,000			
<b>Total</b>				<b>350,000</b>	<b>350,000</b>	<b>350,000</b>			
<b>175</b> (4550734) <b>KGS Well Sample and Core Repository Building</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
175	(4550734)	KGS Well Sample and Core Repository Building								
Restricted Funds					2,545,000	2,545,000	2,545,000			
Total					2,545,000	2,545,000	2,545,000			
176	(4550791)	School of Library and Information Science								
Restricted Funds					750,000	750,000	750,000			
Total					750,000	750,000	750,000			
177	(4550773)	Chemistry Laboratory Renovation								
Restricted Funds					1,155,000	1,155,000	1,155,000			
Total					1,155,000	1,155,000	1,155,000			
178	(4550763)	Renovation of Biological Sciences Research Space								
Restricted Funds					1,430,000	1,430,000	1,430,000			
Total					1,430,000	1,430,000	1,430,000			
179	(4550572)	Steam and Condensate Pipe Repair Phase I								
Restricted Funds					2,352,000	2,352,000	2,352,000			
Total					2,352,000	2,352,000	2,352,000			
180	(4550570)	Chiller Replacement Cooling #3								
Restricted Funds					2,500,000	2,500,000	2,500,000			
Total					2,500,000	2,500,000	2,500,000			
181	(4550587)	Steam Line Expansion Medical Center								
Restricted Funds					2,867,000	2,867,000	2,867,000			
Total					2,867,000	2,867,000	2,867,000			
182	(4550568)	Chilled Water Additions								
Restricted Funds					784,000	784,000	784,000			
Total					784,000	784,000	784,000			
183	(4550569)	Storm Sewer Improvements, Funkhouser								
Restricted Funds					910,000	910,000	910,000			
Total					910,000	910,000	910,000			
184	(4550579)	Cooling Plant #1 Expansion								
Restricted Funds					14,755,000	14,755,000	14,755,000			
Total					14,755,000	14,755,000	14,755,000			
185	(4550573)	Substation #2 Renovation								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>185</b>	(4550573) Substation #2 Renovation									
	<b>Restricted Funds</b>				2,520,000	2,520,000	2,520,000			
	<b>Total</b>				<b>2,520,000</b>	<b>2,520,000</b>	<b>2,520,000</b>			
<b>186</b>	(4550582) Chilled Water Piping Additions to Pit									
	<b>Restricted Funds</b>				1,174,000	1,174,000	1,174,000			
	<b>Total</b>				<b>1,174,000</b>	<b>1,174,000</b>	<b>1,174,000</b>			
<b>187</b>	(4550586) Upgrade Chilled Water Systems at the Medical Center									
	<b>Restricted Funds</b>				3,450,000	3,450,000	3,450,000			
	<b>Total</b>				<b>3,450,000</b>	<b>3,450,000</b>	<b>3,450,000</b>			
<b>188</b>	(4550580) Central Heating Plant #2 Improvements									
	<b>Restricted Funds</b>				1,247,000	1,247,000	1,247,000			
	<b>Total</b>				<b>1,247,000</b>	<b>1,247,000</b>	<b>1,247,000</b>			
<b>189</b>	(4550592) Nursing Building Elevator Controls Upgrade									
	<b>Restricted Funds</b>				500,000	500,000	500,000			
	<b>Total</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>190</b>	(4550578) Steam and Condensate Pipe Improvements Phase II									
	<b>Restricted Funds</b>				2,494,000	2,494,000	2,494,000			
	<b>Total</b>				<b>2,494,000</b>	<b>2,494,000</b>	<b>2,494,000</b>			
<b>191</b>	(4550574) Pollution Controls, Central Heating Plant #2									
	<b>Restricted Funds</b>				1,494,000	1,494,000	1,494,000			
	<b>Total</b>				<b>1,494,000</b>	<b>1,494,000</b>	<b>1,494,000</b>			
<b>192</b>	(4550588) Sanitary Line Project									
	<b>Restricted Funds</b>				2,360,000	2,360,000	2,360,000			
	<b>Total</b>				<b>2,360,000</b>	<b>2,360,000</b>	<b>2,360,000</b>			
<b>193</b>	(4550589) Communication Project									
	<b>Restricted Funds</b>				1,735,000	1,735,000	1,735,000			
	<b>Total</b>				<b>1,735,000</b>	<b>1,735,000</b>	<b>1,735,000</b>			
<b>194</b>	(4550571) Electrical Substation Upgrade									
	<b>Restricted Funds</b>				3,600,000	3,600,000	3,600,000			
	<b>Total</b>				<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>			
<b>195</b>	(4550814) Markey Fourth Floor Renovation									



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>195</b>	(4550814) Markey Fourth Floor Renovation									
	<b>Restricted Funds</b>				3,990,000	3,990,000	3,990,000			
	<b>Total</b>				<b>3,990,000</b>	<b>3,990,000</b>	<b>3,990,000</b>			
<b>196</b>	(4550818) Imaging Services									
	<b>Restricted Funds</b>				3,675,000	3,675,000	3,675,000			
	<b>Total</b>				<b>3,675,000</b>	<b>3,675,000</b>	<b>3,675,000</b>			
<b>197</b>	(4550820) Intra-Hospital Transportation Systems III									
	<b>Restricted Funds</b>				735,000	735,000	735,000			
	<b>Total</b>				<b>735,000</b>	<b>735,000</b>	<b>735,000</b>			
<b>198</b>	(4550822) Biohazards/Environmental Protection I									
	<b>Restricted Funds</b>				1,575,000	1,575,000	1,575,000			
	<b>Total</b>				<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>			
<b>199</b>	(4550823) Materials Handling Storage+E430/Distribution Center									
	<b>Restricted Funds</b>				1,019,000	1,019,000	1,019,000			
	<b>Total</b>				<b>1,019,000</b>	<b>1,019,000</b>	<b>1,019,000</b>			
<b>200</b>	(4550824) Parking Structure II									
	<b>Restricted Funds</b>				6,930,000	6,930,000	6,930,000			
	<b>Total</b>				<b>6,930,000</b>	<b>6,930,000</b>	<b>6,930,000</b>			
<b>201</b>	(4550807) Limited Stay Facility									
	<b>Restricted Funds</b>				5,460,000	5,460,000	5,460,000			
	<b>Total</b>				<b>5,460,000</b>	<b>5,460,000</b>	<b>5,460,000</b>			
<b>202</b>	(4550809) Hospital Kitchen Renovation I									
	<b>Restricted Funds</b>				1,050,000	1,050,000	1,050,000			
	<b>Total</b>				<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>			
<b>203</b>	(4550810) Hospital Kitchen Renovation II									
	<b>Restricted Funds</b>				546,000	546,000	546,000			
	<b>Total</b>				<b>546,000</b>	<b>546,000</b>	<b>546,000</b>			
<b>204</b>	(4550797) Nursing Unit Modification IX									
	<b>Restricted Funds</b>				3,780,000	3,780,000	3,780,000			
	<b>Total</b>				<b>3,780,000</b>	<b>3,780,000</b>	<b>3,780,000</b>			
<b>205</b>	(4550798) Nursing Unit Modification X									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>205</b>	(4550798) <b>Nursing Unit Modification X</b>									
	<b>Restricted Funds</b>				3,780,000	3,780,000	3,780,000			
	<b>Total</b>				<b>3,780,000</b>	<b>3,780,000</b>	<b>3,780,000</b>			
<b>206</b>	(4550799) <b>Diagnostic Services Upgrade IX</b>									
	<b>Restricted Funds</b>				1,575,000	1,575,000	1,575,000			
	<b>Total</b>				<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>			
<b>207</b>	(4550800) <b>Outpatient Services II</b>									
	<b>Restricted Funds</b>				5,040,000	5,040,000	5,040,000			
	<b>Total</b>				<b>5,040,000</b>	<b>5,040,000</b>	<b>5,040,000</b>			
<b>208</b>	(4550801) <b>Diagnostic Services Upgrade X</b>									
	<b>Restricted Funds</b>				1,155,000	1,155,000	1,155,000			
	<b>Total</b>				<b>1,155,000</b>	<b>1,155,000</b>	<b>1,155,000</b>			
<b>209</b>	(4550802) <b>Implementation of Land Use Plan III</b>									
	<b>Restricted Funds</b>				2,625,000	2,625,000	2,625,000			
	<b>Total</b>				<b>2,625,000</b>	<b>2,625,000</b>	<b>2,625,000</b>			
<b>210</b>	(4550803) <b>Parking Structure III</b>									
	<b>Restricted Funds</b>				7,350,000	7,350,000	7,350,000			
	<b>Total</b>				<b>7,350,000</b>	<b>7,350,000</b>	<b>7,350,000</b>			
<b>211</b>	(4550826) <b>Biohazards/Environmental Protection II</b>									
	<b>Restricted Funds</b>				1,575,000	1,575,000	1,575,000			
	<b>Total</b>				<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>			
<b>212</b>	(4550827) <b>Intra-Hospital Transportation Systems IV</b>									
	<b>Restricted Funds</b>				735,000	735,000	735,000			
	<b>Total</b>				<b>735,000</b>	<b>735,000</b>	<b>735,000</b>			
<b>213</b>	(4550844) <b>Data Systems Expansion II</b>									
	<b>Restricted Funds</b>				641,000	641,000	641,000			
	<b>Total</b>				<b>641,000</b>	<b>641,000</b>	<b>641,000</b>			
<b>214</b>	(4550850) <b>Support Services Upgrade</b>									
	<b>Restricted Funds</b>				2,415,000	2,415,000	2,415,000			
	<b>Total</b>				<b>2,415,000</b>	<b>2,415,000</b>	<b>2,415,000</b>			
<b>215</b>	(4550848) <b>Nutrition Services Upgrade</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

**Governmental Branch:** Executive Branch

**Agency:** Universities

**Cabinet/Function:** Postsecondary Education

**Appropriation Unit:** University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>215</b>	(4550848) Nutrition Services Upgrade									
	<b>Restricted Funds</b>				1,050,000	1,050,000	1,050,000			
	<b>Total</b>				<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>			
<b>216</b>	(4550851) Utility System Upgrade V									
	<b>Restricted Funds</b>				1,680,000	1,680,000	1,680,000			
	<b>Total</b>				<b>1,680,000</b>	<b>1,680,000</b>	<b>1,680,000</b>			
<b>217</b>	(4550846) Building/Site Upgrade III									
	<b>Restricted Funds</b>				767,000	767,000	767,000			
	<b>Total</b>				<b>767,000</b>	<b>767,000</b>	<b>767,000</b>			
<b>218</b>	(4550804) Building Connectors II									
	<b>Restricted Funds</b>				2,200,000	2,200,000	2,200,000			
	<b>Total</b>				<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>			
<b>219</b>	(4550808) Building/Site Upgrade III									
	<b>Restricted Funds</b>				710,000	710,000	710,000			
	<b>Total</b>				<b>710,000</b>	<b>710,000</b>	<b>710,000</b>			
<b>220</b>	(4550825) Data Systems Expansion I									
	<b>Restricted Funds</b>				595,000	595,000	595,000			
	<b>Total</b>				<b>595,000</b>	<b>595,000</b>	<b>595,000</b>			
<b>221</b>	(4550819) Diagnostic Services Upgrade VIII									
	<b>Restricted Funds</b>				1,100,000	1,100,000	1,100,000			
	<b>Total</b>				<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>			
<b>222</b>	(4550847) Hospital Parking Expansion									
	<b>Restricted Funds</b>				3,100,000	3,100,000	3,100,000			
	<b>Total</b>				<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>			
<b>223</b>	(4550834) HVAC Upgrade									
	<b>Restricted Funds</b>				3,500,000	3,500,000	3,500,000			
	<b>Total</b>				<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>			
<b>224</b>	(4550806) Implementation of Land Use Plan II									
	<b>Restricted Funds</b>				2,500,000	2,500,000	2,500,000			
	<b>Total</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>			
<b>225</b>	(4550849) Outpatient Care Facility									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>225</b> (4550849) <b>Outpatient Care Facility</b>									
<b>Restricted Funds</b>				3,500,000	3,500,000	3,500,000			
<b>Total</b>				<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>			
<b>226</b> (4550821) <b>Parking Structure I</b>									
<b>Restricted Funds</b>				6,600,000	6,600,000	6,600,000			
<b>Total</b>				<b>6,600,000</b>	<b>6,600,000</b>	<b>6,600,000</b>			
<b>227</b> (4550805) <b>Energy Performance Contracting (Hospital)</b>									
<b>Restricted Funds</b>				20,000,000	20,000,000	20,000,000			
<b>Total</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>			
<b>228</b> (4550856) <b>Digital Enhancement</b>									
<b>Restricted Funds</b>				986,000	986,000	986,000			
<b>Total</b>				<b>986,000</b>	<b>986,000</b>	<b>986,000</b>			
<b>229</b> (4550861) <b>Mobile Fluoroscopy</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>230</b> (4550879) <b>Digital Radiology</b>									
<b>Restricted Funds</b>				4,060,000	4,060,000	4,060,000			
<b>Total</b>				<b>4,060,000</b>	<b>4,060,000</b>	<b>4,060,000</b>			
<b>231</b> (4550928) <b>Digital Imaging</b>									
<b>Restricted Funds</b>				870,000	870,000	870,000			
<b>Total</b>				<b>870,000</b>	<b>870,000</b>	<b>870,000</b>			
<b>232</b> (4550866) <b>Vascular Ultrasound</b>									
<b>Restricted Funds</b>				300,000	300,000	300,000			
<b>Total</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			
<b>233</b> (4550913) <b>Nuclear Medicine Camera</b>									
<b>Restricted Funds</b>				870,000	870,000	870,000			
<b>Total</b>				<b>870,000</b>	<b>870,000</b>	<b>870,000</b>			
<b>234</b> (4550884) <b>Clinical Information System</b>									
<b>Restricted Funds</b>				3,480,000	3,480,000	3,480,000			
<b>Total</b>				<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>			
<b>235</b> (4550858) <b>Surgical Microscope</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>235</b>	(4550858)	<b>Surgical Microscope</b>								
<b>Restricted Funds</b>					400,000	400,000	400,000			
<b>Total</b>					<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>236</b>	(4550862)	<b>Surgical Laser</b>								
<b>Restricted Funds</b>					400,000	400,000	400,000			
<b>Total</b>					<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>237</b>	(4550873)	<b>Radiology Ultrasound</b>								
<b>Restricted Funds</b>					400,000	400,000	400,000			
<b>Total</b>					<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>238</b>	(4550874)	<b>Mobile Radiology Unit</b>								
<b>Restricted Funds</b>					200,000	200,000	200,000			
<b>Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>239</b>	(4550875)	<b>General Radiology Unit</b>								
<b>Restricted Funds</b>					928,000	928,000	928,000			
<b>Total</b>					<b>928,000</b>	<b>928,000</b>	<b>928,000</b>			
<b>240</b>	(4550881)	<b>Endoscopy Video Ultrasound</b>								
<b>Restricted Funds</b>					250,000	250,000	250,000			
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>241</b>	(4550859)	<b>Laboratory Analyzer</b>								
<b>Restricted Funds</b>					400,000	400,000	400,000			
<b>Total</b>					<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>242</b>	(4550911)	<b>Minimally Invasive Room</b>								
<b>Restricted Funds</b>					1,490,000	1,490,000	1,490,000			
<b>Total</b>					<b>1,490,000</b>	<b>1,490,000</b>	<b>1,490,000</b>			
<b>243</b>	(4550882)	<b>Treatment Planning System</b>								
<b>Restricted Funds</b>					1,392,000	1,392,000	1,392,000			
<b>Total</b>					<b>1,392,000</b>	<b>1,392,000</b>	<b>1,392,000</b>			
<b>244</b>	(4550897)	<b>C-Arm X-Ray Unit</b>								
<b>Restricted Funds</b>					250,000	250,000	250,000			
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>245</b>	(4550915)	<b>PACS Server</b>								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>245</b> (4550915) <b>PACS Server</b>									
<b>Restricted Funds</b>				800,000	800,000	800,000			
<b>Total</b>				<b>800,000</b>	<b>800,000</b>	<b>800,000</b>			
<b>246</b> (4550901) <b>CT Scanners</b>									
<b>Restricted Funds</b>				3,480,000	3,480,000	3,480,000			
<b>Total</b>				<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>			
<b>247</b> (4550867) <b>Cardiac Ultrasound</b>									
<b>Restricted Funds</b>				1,600,000	1,600,000	1,600,000			
<b>Total</b>				<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>			
<b>248</b> (4550854) <b>Cardiac Cath Laboratory Unit</b>									
<b>Restricted Funds</b>				9,280,000	9,280,000	9,280,000			
<b>Total</b>				<b>9,280,000</b>	<b>9,280,000</b>	<b>9,280,000</b>			
<b>249</b> (4550864) <b>General Radiography/Fluoroscopic Unit</b>									
<b>Restricted Funds</b>				500,000	500,000	500,000			
<b>Total</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>250</b> (4550914) <b>OR Perioperative IS Document System</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>251</b> (4550894) <b>ATL Ultrasound</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>252</b> (4550910) <b>Mammography Unit</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>253</b> (4550906) <b>Electrophysiology Laboratory</b>									
<b>Restricted Funds</b>				5,800,000	5,800,000	5,800,000			
<b>Total</b>				<b>5,800,000</b>	<b>5,800,000</b>	<b>5,800,000</b>			
<b>254</b> (4550899) <b>C-Arm X-Ray Unit</b>									
<b>Restricted Funds</b>				350,000	350,000	350,000			
<b>Total</b>				<b>350,000</b>	<b>350,000</b>	<b>350,000</b>			
<b>255</b> (4550893) <b>Angiography Unit</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>255</b> (4550893) <b>Angiography Unit</b>									
<b>Restricted Funds</b>				1,160,000	1,160,000	1,160,000			
<b>Total</b>				<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>			
<b>256</b> (4550917) <b>QuadRIS</b>									
<b>Restricted Funds</b>				600,000	600,000	600,000			
<b>Total</b>				<b>600,000</b>	<b>600,000</b>	<b>600,000</b>			
<b>257</b> (4550880) <b>Fluorscopy Unit</b>									
<b>Restricted Funds</b>				500,000	500,000	500,000			
<b>Total</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>258</b> (4550903) <b>Digital Radiology</b>									
<b>Restricted Funds</b>				928,000	928,000	928,000			
<b>Total</b>				<b>928,000</b>	<b>928,000</b>	<b>928,000</b>			
<b>259</b> (4550904) <b>Diagnostic Radiology Unit</b>									
<b>Restricted Funds</b>				300,000	300,000	300,000			
<b>Total</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			
<b>260</b> (4550857) <b>General Radiography Unit</b>									
<b>Restricted Funds</b>				928,000	928,000	928,000			
<b>Total</b>				<b>928,000</b>	<b>928,000</b>	<b>928,000</b>			
<b>261</b> (4550885) <b>Digital Medical Record Expansion</b>									
<b>Restricted Funds</b>				4,640,000	4,640,000	4,640,000			
<b>Total</b>				<b>4,640,000</b>	<b>4,640,000</b>	<b>4,640,000</b>			
<b>262</b> (4550852) <b>Digital Orbitor Camera</b>									
<b>Restricted Funds</b>				250,000	250,000	250,000			
<b>Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>263</b> (4550860) <b>Radiation Therapy Unit</b>									
<b>Restricted Funds</b>				2,088,000	2,088,000	2,088,000			
<b>Total</b>				<b>2,088,000</b>	<b>2,088,000</b>	<b>2,088,000</b>			
<b>264</b> (4550870) <b>Neuro-Radiography Unit+E522</b>									
<b>Restricted Funds</b>				1,740,000	1,740,000	1,740,000			
<b>Total</b>				<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>			
<b>265</b> (4550871) <b>SPECT System</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>265</b> (4550871) <b>SPECT System</b>									
<b>Restricted Funds</b>				870,000	870,000	870,000			
<b>Total</b>				<b>870,000</b>	<b>870,000</b>	<b>870,000</b>			
<b>266</b> (4550872) <b>EKG Unit</b>									
<b>Restricted Funds</b>				400,000	400,000	400,000			
<b>Total</b>				<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>267</b> (4550876) <b>Gamma Knife Upgrade</b>									
<b>Restricted Funds</b>				2,320,000	2,320,000	2,320,000			
<b>Total</b>				<b>2,320,000</b>	<b>2,320,000</b>	<b>2,320,000</b>			
<b>268</b> (4550877) <b>EMG Unit</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>269</b> (4550878) <b>MRI Upgrade</b>									
<b>Restricted Funds</b>				500,000	500,000	500,000			
<b>Total</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>270</b> (4550855) <b>Electrophysiology Lab</b>									
<b>Restricted Funds</b>				1,740,000	1,740,000	1,740,000			
<b>Total</b>				<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>			
<b>271</b> (4550900) <b>CR PAC Server</b>									
<b>Restricted Funds</b>				250,000	250,000	250,000			
<b>Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>272</b> (4550863) <b>CT Scanner</b>									
<b>Restricted Funds</b>				1,740,000	1,740,000	1,740,000			
<b>Total</b>				<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>			
<b>273</b> (4550918) <b>Radiographic Fluoroscopic Unit</b>									
<b>Restricted Funds</b>				150,000	150,000	150,000			
<b>Total</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>274</b> (4550919) <b>Radiographic Unit</b>									
<b>Restricted Funds</b>				350,000	350,000	350,000			
<b>Total</b>				<b>350,000</b>	<b>350,000</b>	<b>350,000</b>			
<b>275</b> (4550924) <b>Teleradiology</b>									



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>275</b>	(4550924) Teleradiology									
	<b>Restricted Funds</b>				200,000	200,000	200,000			
	<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>276</b>	(4550898) C-Arm X-Ray Unit									
	<b>Restricted Funds</b>				400,000	400,000	400,000			
	<b>Total</b>				<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>277</b>	(4550912) Mobile CT									
	<b>Restricted Funds</b>				1,000,000	1,000,000	1,000,000			
	<b>Total</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			
<b>278</b>	(4550869) Angiography Unit									
	<b>Restricted Funds</b>				1,740,000	1,740,000	1,740,000			
	<b>Total</b>				<b>1,740,000</b>	<b>1,740,000</b>	<b>1,740,000</b>			
<b>279</b>	(4550895) Biplane Angiography									
	<b>Restricted Funds</b>				1,160,000	1,160,000	1,160,000			
	<b>Total</b>				<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>			
<b>280</b>	(4550920) Radiographic Units									
	<b>Restricted Funds</b>				1,250,000	1,250,000	1,250,000			
	<b>Total</b>				<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>			
<b>281</b>	(4550902) CT Simulator									
	<b>Restricted Funds</b>				1,160,000	1,160,000	1,160,000			
	<b>Total</b>				<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>			
<b>282</b>	(4550909) Linear Accelerator									
	<b>Restricted Funds</b>				1,856,000	1,856,000	1,856,000			
	<b>Total</b>				<b>1,856,000</b>	<b>1,856,000</b>	<b>1,856,000</b>			
<b>283</b>	(4550916) Portal Imaging System									
	<b>Restricted Funds</b>				200,000	200,000	200,000			
	<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>284</b>	(4550907) Filmless System									
	<b>Restricted Funds</b>				120,000	120,000	120,000			
	<b>Total</b>				<b>120,000</b>	<b>120,000</b>	<b>120,000</b>			
<b>285</b>	(4550926) Vascular Ultrasound									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>285</b>	(4550926)	<b>Vascular Ultrasound</b>								
<b>Restricted Funds</b>					800,000	800,000	800,000			
<b>Total</b>					<b>800,000</b>	<b>800,000</b>	<b>800,000</b>			
<b>286</b>	(4550853)	<b>EKG Management System</b>								
<b>Restricted Funds</b>					250,000	250,000	250,000			
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>287</b>	(4550925)	<b>Ultrasound Image Management</b>								
<b>Restricted Funds</b>					700,000	700,000	700,000			
<b>Total</b>					<b>700,000</b>	<b>700,000</b>	<b>700,000</b>			
<b>288</b>	(4550896)	<b>Cardiac Catheterization Image Management System</b>								
<b>Restricted Funds</b>					870,000	870,000	870,000			
<b>Total</b>					<b>870,000</b>	<b>870,000</b>	<b>870,000</b>			
<b>289</b>	(4550905)	<b>Endoscopic Ultrasound</b>								
<b>Restricted Funds</b>					400,000	400,000	400,000			
<b>Total</b>					<b>400,000</b>	<b>400,000</b>	<b>400,000</b>			
<b>290</b>	(4550908)	<b>Intracardiac Laser</b>								
<b>Restricted Funds</b>					500,000	500,000	500,000			
<b>Total</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>291</b>	(4550868)	<b>Endoscopic Video System</b>								
<b>Restricted Funds</b>					300,000	300,000	300,000			
<b>Total</b>					<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			
<b>292</b>	(4550922)	<b>Sterrad Sterilize</b>								
<b>Restricted Funds</b>					375,000	375,000	375,000			
<b>Total</b>					<b>375,000</b>	<b>375,000</b>	<b>375,000</b>			
<b>293</b>	(4550927)	<b>Washer</b>								
<b>Restricted Funds</b>					230,000	230,000	230,000			
<b>Total</b>					<b>230,000</b>	<b>230,000</b>	<b>230,000</b>			
<b>294</b>	(4550921)	<b>Steam Autoclave</b>								
<b>Restricted Funds</b>					375,000	375,000	375,000			
<b>Total</b>					<b>375,000</b>	<b>375,000</b>	<b>375,000</b>			
<b>295</b>	(4550923)	<b>Surgical C-Arm (ISS) System</b>								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>295</b> (4550923) <b>Surgical C-Arm (ISS) System</b>									
<b>Restricted Funds</b>				550,000	550,000	550,000			
<b>Total</b>				<b>550,000</b>	<b>550,000</b>	<b>550,000</b>			
<b>296</b> (4550883) <b>Upgrade HIS Computing Facilities</b>									
<b>Restricted Funds</b>				2,900,000	2,900,000	2,900,000			
<b>Total</b>				<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>			
<b>297</b> (4550886) <b>Patient System Enterprise</b>									
<b>Restricted Funds</b>				4,640,000	4,640,000	4,640,000			
<b>Total</b>				<b>4,640,000</b>	<b>4,640,000</b>	<b>4,640,000</b>			
<b>298</b> (4550887) <b>Managed Care Enterprise</b>									
<b>Restricted Funds</b>				1,160,000	1,160,000	1,160,000			
<b>Total</b>				<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>			
<b>299</b> (4550888) <b>Clinical System Enterprise</b>									
<b>Restricted Funds</b>				5,800,000	5,800,000	5,800,000			
<b>Total</b>				<b>5,800,000</b>	<b>5,800,000</b>	<b>5,800,000</b>			
<b>300</b> (4550889) <b>State Communication Enterprise</b>									
<b>Restricted Funds</b>				3,480,000	3,480,000	3,480,000			
<b>Total</b>				<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>			
<b>301</b> (4550890) <b>Mass Storage Capability</b>									
<b>Restricted Funds</b>				200,000	200,000	200,000			
<b>Total</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>302</b> (4550891) <b>Upgrade Disk Capacity</b>									
<b>Restricted Funds</b>				250,000	250,000	250,000			
<b>Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>303</b> (4550892) <b>Upgrade Telecommunications Facilities</b>									
<b>Restricted Funds</b>				250,000	250,000	250,000			
<b>Total</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>304</b> (4550865) <b>OB Ultrasound</b>									
<b>Restricted Funds</b>				300,000	300,000	300,000			
<b>Total</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			
<b>305</b> (4550931) <b>UK Center for Rural Health (Reauthorization)</b>									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Kentucky

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS								
305 (4550931)	UK Center for Rural Health (Reauthorization)							
Total								
306 (455GA06)	Ophthalmic Imaging System							
Restricted Funds			48,000					
Total			48,000					
307 (455GA07)	Sensomotoric Instruments Eye Link System							
Restricted Funds			30,000					
Total			30,000					
308 (455GA08)	High Speed Eye Tracking system							
Restricted Funds			42,000					
Total			42,000					
309 (455GA09)	EMG System Eight Channel EMG Monitoring System							
Restricted Funds			23,000					
Total			23,000					
310 (455GA10)	Classroom Building-Lexington Community College- Planning and Design							
Restricted Funds			1,000,000					
Total			1,000,000					
311 (415GA11)	Animal Science Incinerator Repair							
Restricted Funds			300,000					
Total			300,000					
TOTAL			517,191,000	517,048,000	518,348,000	6,443,000	6,443,000	6,443,000

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	163,357,500	163,357,500	163,357,500	172,153,200	171,733,200	172,153,200	179,478,800	177,179,300	179,478,800
Restricted Funds	260,136,900	260,136,900	260,136,900	265,936,700	265,936,700	265,936,700	270,892,800	270,892,800	270,892,800
Federal Funds	27,506,000	27,506,000	27,506,000	28,166,200	28,166,200	28,166,200	28,842,100	28,842,100	28,842,100
<b>Regular Total Funds</b>	<b>451,000,400</b>	<b>451,000,400</b>	<b>451,000,400</b>	<b>466,256,100</b>	<b>465,836,100</b>	<b>466,256,100</b>	<b>479,213,700</b>	<b>476,914,200</b>	<b>479,213,700</b>
General Fund Continuing	171,500	171,500	171,500						
<b>GRAND TOTAL FUNDS</b>	<b>451,171,900</b>	<b>451,171,900</b>	<b>451,171,900</b>	<b>466,256,100</b>	<b>465,836,100</b>	<b>466,256,100</b>	<b>479,213,700</b>	<b>476,914,200</b>	<b>479,213,700</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	286,963,900	286,963,900	286,963,900	297,127,700	296,707,700	297,127,700	306,322,700	304,023,200	306,322,700
Operating Expenses	107,933,800	107,933,800	107,933,800	111,903,900	111,903,900	111,903,900	114,693,400	114,693,400	114,693,400
Grants, Loans, Benefits	24,319,700	24,319,700	24,319,700	24,903,400	24,903,400	24,903,400	25,501,100	25,501,100	25,501,100
Debt Service	15,275,000	15,275,000	15,275,000	15,641,600	15,641,600	15,641,600	16,017,000	16,017,000	16,017,000
Capital Outlay	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500	16,679,500
<b>TOTAL EXPENDITURES</b>	<b>451,171,900</b>	<b>451,171,900</b>	<b>451,171,900</b>	<b>466,256,100</b>	<b>465,836,100</b>	<b>466,256,100</b>	<b>479,213,700</b>	<b>476,914,200</b>	<b>479,213,700</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund	163,357,500	163,357,500	163,357,500	171,283,800	171,283,800	171,283,800	176,573,400	176,573,400	176,573,400
Restricted Funds	260,136,900	260,136,900	260,136,900	265,936,700	265,936,700	265,936,700	270,892,800	270,892,800	270,892,800
Federal Funds	27,506,000	27,506,000	27,506,000	28,166,200	28,166,200	28,166,200	28,842,100	28,842,100	28,842,100
<b>Regular Total Funds</b>	<b>451,000,400</b>	<b>451,000,400</b>	<b>451,000,400</b>	<b>465,386,700</b>	<b>465,386,700</b>	<b>465,386,700</b>	<b>476,308,300</b>	<b>476,308,300</b>	<b>476,308,300</b>
General Fund Continuing	171,500	171,500	171,500						
<b>TOTAL BASE LEVEL</b>	<b>451,171,900</b>	<b>451,171,900</b>	<b>451,171,900</b>	<b>465,386,700</b>	<b>465,386,700</b>	<b>465,386,700</b>	<b>476,308,300</b>	<b>476,308,300</b>	<b>476,308,300</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund		869,400	449,400	869,400	2,905,400	605,900	2,905,400
<b>TOTAL ADDITIONAL</b>		<b>869,400</b>	<b>449,400</b>	<b>869,400</b>	<b>2,905,400</b>	<b>605,900</b>	<b>2,905,400</b>

**V. ADDITIONAL BUDGET ITEMS**

<b>1 EXPAN</b>	<b>Glasgow Family Medicine Program</b>						
(460U0X01)	Provide funds to implement the Glasgow Family Medicine program						
<b>General Fund</b>		449,400	449,400	449,400	505,900	505,900	505,900
<b>Total</b>		<b>449,400</b>	<b>449,400</b>	<b>449,400</b>	<b>505,900</b>	<b>505,900</b>	<b>505,900</b>
<b>2 EXPAN</b>	<b>Metropolitan College Expansion</b>						
(460U0X03)	Provide funds to expand Metropolitan College.						

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	Metropolitan College Expansion								
(460U0X03)	Provide funds to expand Metropolitan College.									
General Fund								100,000	100,000	100,000
Total								100,000	100,000	100,000
3	NEW	Base Funding Increase								
(460GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund					420,000			420,000	2,299,500	2,299,500
Total					420,000			420,000	2,299,500	2,299,500
TOTAL ADDITIONAL					869,400	449,400	869,400	2,905,400	605,900	2,905,400

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **University of Louisville**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling \$449,400 in FY 2000-2001 and \$505,900 in FY 2001-2002 for the Glasgow Family Medicine Program. Also, included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling \$100,000 in FY 2001-2002 to expand Metropolitan College.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, Also included in the above General Fund appropriation is \$16,540,200 in fiscal year 2000-2001 and \$17,052,900 in fiscal year 2001-2002 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement. The General Fund appropriation related to the Quality and Charity Care Trust Agreement in the first year of the biennium shall continue into the second year for this purpose, notwithstanding KRS 45.229. Any unused portion of the General Fund appropriation relating to the Quality and Charity Care Trust Agreement shall lapse to the credit of the General Fund at the end of fiscal year 2001-2002.

Included in the above General Fund appropriation is \$300,000 in each fiscal year for the Engineering Education Enhancement Program to be used by the professional engineering school in acquiring needed academic equipment, developing and implementing programs to attract or retain outstanding faculty, and developing programs to assist research activities by faculty. The General Fund appropriation related to Engineering Education Enhancement is contingent upon the University raising and committing to eligible engineering school initiatives \$2 in nonstate funds for each \$1 in state General Fund appropriation. Eligible nonstate funds must be raised after July 1, 2000. Allotment of this appropriation is contingent upon certification by the Council on Postsecondary Education that necessary conditions have been met.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Included in the Physical Facilities Trust Fund is \$1,006,000 of debt service in FY 2001-2002 for Student Center Renovation-Phase I, \$10,000,000 Bond Funds. Included in the Physical Facilities Trust Fund is \$2,516,000 of debt service in FY 2001-2002 for construction of Research Building (Belknap), \$25,000,000 Bond Funds.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$420,000 in FY 2000-2001 and \$2,229,500 in FY 2001-2002.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exception: Base Level Funding is provided at 2.4% each year.

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**University of Louisville**

**CONFERENCE REPORT**

The Conference concurs with the House with the following changes: In Part II, Capital Projects Budget, in FY 2000-2001 for the Research Building (Belknap Campus), \$16,368,000 Agency Bonds are provided to replace \$16,368,000 Restricted Funds.

In Part II, Capital Projects Budget, funding for the Residence Hall 600 Beds- Metropolitan College Phase II project is provided in FY 1999-2000..



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				96,657,000	96,657,000	80,289,000	26,091,000	26,091,000	26,091,000
Federal Funds				6,842,000	6,842,000	6,842,000	1,668,000	1,668,000	1,668,000
Bond Funds				25,000,000	25,000,000	25,000,000			
Agency Bonds						16,368,000			
Other Funds			27,843,000	99,651,000	99,651,000	71,808,000	6,916,000	6,916,000	6,916,000
<b>TOTAL CAPITAL</b>			<b>27,843,000</b>	<b>228,150,000</b>	<b>228,150,000</b>	<b>200,307,000</b>	<b>34,675,000</b>	<b>34,675,000</b>	<b>34,675,000</b>

**II. CAPITAL PROJECTS****1** (4601018) **Research Building (Belknap Campus)**

<b>Restricted Funds</b>	16,368,000	16,368,000	
<b>Bond Funds</b>	25,000,000	25,000,000	25,000,000
<b>Agency Bonds</b>			16,368,000
<b>Total</b>	<b>41,368,000</b>	<b>41,368,000</b>	<b>41,368,000</b>

**2** (4600965) **Sports and Recreation Institute**

<b>Other Funds</b>	26,247,000	26,247,000	26,247,000
<b>Total</b>	<b>26,247,000</b>	<b>26,247,000</b>	<b>26,247,000</b>

**3** (4601015) **Residence Hall 600 Beds- Metro Col, Phase II**

<b>Other Funds</b>	27,843,000	27,843,000	27,843,000
<b>Total</b>	<b>27,843,000</b>	<b>27,843,000</b>	<b>27,843,000</b>

**4** (4600935) **Student Services Building Renovation (Houchens)**

<b>Restricted Funds</b>	5,489,000	5,489,000	5,489,000
<b>Total</b>	<b>5,489,000</b>	<b>5,489,000</b>	<b>5,489,000</b>

**5** (4601023) **Health Sciences Library Infrastructure & Renovation**

<b>Restricted Funds</b>	2,450,000	2,450,000	2,450,000
<b>Total</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>

**6** (4601044) **Deferred Maintenance Project Pool**

<b>Restricted Funds</b>	250,000	250,000	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**7** (4600932) **Capital Renewal Project Pool**

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>7</b>	(4600932) Capital Renewal Project Pool									
<b>Restricted Funds</b>					6,225,000	6,225,000	6,225,000			
<b>Total</b>					<b>6,225,000</b>	<b>6,225,000</b>	<b>6,225,000</b>			
<b>8</b>	(4600930) Code Improvements Fire Safety Pool									
<b>Restricted Funds</b>					1,029,000	1,029,000	1,029,000			
<b>Total</b>					<b>1,029,000</b>	<b>1,029,000</b>	<b>1,029,000</b>			
<b>9</b>	(4601043) Ekstrom Library Infrastructure and Renovation									
<b>Restricted Funds</b>					1,924,000	1,924,000	1,924,000			
<b>Total</b>					<b>1,924,000</b>	<b>1,924,000</b>	<b>1,924,000</b>			
<b>10</b>	(4600940) Chemistry Fume Hood Redesign									
<b>Restricted Funds</b>					5,397,000	5,397,000	5,397,000			
<b>Total</b>					<b>5,397,000</b>	<b>5,397,000</b>	<b>5,397,000</b>			
<b>11</b>	(4600966) Life Sciences Lab Ventilation Renovation									
<b>Restricted Funds</b>					3,638,000	3,638,000	3,638,000			
<b>Total</b>					<b>3,638,000</b>	<b>3,638,000</b>	<b>3,638,000</b>			
<b>12</b>	(4600931) Americans Disabilities Act (ADA) Project Pool									
<b>Restricted Funds</b>					2,638,000	2,638,000	2,638,000			
<b>Total</b>					<b>2,638,000</b>	<b>2,638,000</b>	<b>2,638,000</b>			
<b>13</b>	(4601021) Window Replacements (Belknap Campus)									
<b>Other Funds</b>					2,694,000	2,694,000	2,694,000			
<b>Total</b>					<b>2,694,000</b>	<b>2,694,000</b>	<b>2,694,000</b>			
<b>14</b>	(4601022) Cardinal Park Practice Field, Multicourts, Cardiopath									
<b>Other Funds</b>					2,813,000	2,813,000	2,813,000			
<b>Total</b>					<b>2,813,000</b>	<b>2,813,000</b>	<b>2,813,000</b>			
<b>15</b>	(4601016) Cardinal Park Natatorium									
<b>Restricted Funds</b>					7,266,000	7,266,000	7,266,000			
<b>Other Funds</b>					12,373,000	12,373,000	12,373,000			
<b>Total</b>					<b>19,639,000</b>	<b>19,639,000</b>	<b>19,639,000</b>			
<b>16</b>	(4600971) HSC Parking Garage Two Additional Floors									
<b>Restricted Funds</b>					4,609,000	4,609,000	4,609,000			
<b>Total</b>					<b>4,609,000</b>	<b>4,609,000</b>	<b>4,609,000</b>			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>17</b>	(4600941) Reynolds Building Renovation Housing and Support Services									
<b>Other Funds</b>					15,433,000	15,433,000	15,433,000			
<b>Total</b>					<b>15,433,000</b>	<b>15,433,000</b>	<b>15,433,000</b>			
<b>18</b>	(4600933) Support Services Land Acquisition (Northeast)									
<b>Restricted Funds</b>					4,202,000	4,202,000	4,202,000			
<b>Total</b>					<b>4,202,000</b>	<b>4,202,000</b>	<b>4,202,000</b>			
<b>19</b>	(4600970) Early Childhood "EDUCARE" Center									
<b>Federal Funds</b>					3,211,000	3,211,000	3,211,000			
<b>Total</b>					<b>3,211,000</b>	<b>3,211,000</b>	<b>3,211,000</b>			
<b>20</b>	(4601020) Pedestrian Overpass at Stadium (Brook Street)									
<b>Federal Funds</b>					1,901,000	1,901,000	1,901,000			
<b>Other Funds</b>					475,000	475,000	475,000			
<b>Total</b>					<b>2,376,000</b>	<b>2,376,000</b>	<b>2,376,000</b>			
<b>21</b>	(4600964) Environmental Health and Safety Project Pool									
<b>Restricted Funds</b>					360,000	360,000	360,000			
<b>Total</b>					<b>360,000</b>	<b>360,000</b>	<b>360,000</b>			
<b>22</b>	(4600972) Research Resource Center Expansion									
<b>Restricted Funds</b>					2,158,000	2,158,000	2,158,000			
<b>Other Funds</b>					6,473,000	6,473,000	6,473,000			
<b>Total</b>					<b>8,631,000</b>	<b>8,631,000</b>	<b>8,631,000</b>			
<b>23</b>	(4601042) Purchase Parking Space on Health Sciences Campus									
<b>Restricted Funds</b>					825,000	825,000	825,000			
<b>Total</b>					<b>825,000</b>	<b>825,000</b>	<b>825,000</b>			
<b>24</b>	(4600968) Chlorofluorcarbon Project, Phase III									
<b>Restricted Funds</b>					1,953,000	1,953,000	1,953,000			
<b>Total</b>					<b>1,953,000</b>	<b>1,953,000</b>	<b>1,953,000</b>			
<b>25</b>	(4601054) Guaranteed Energy Cost Savings Project (HB-639)									
<b>Other Funds</b>					3,000,000	3,000,000	3,000,000			
<b>Total</b>					<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>			
<b>26</b>	(4601045) Intelligent Laser and Lighting System									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>26</b>	(4601045) <b>Intelligent Laser and Lighting System</b>									
<b>Restricted Funds</b>					360,000	360,000	360,000			
<b>Total</b>					<b>360,000</b>	<b>360,000</b>	<b>360,000</b>			
<b>27</b>	(4601040) <b>Digital Television Production Switcher</b>									
<b>Restricted Funds</b>					200,000	200,000	200,000			
<b>Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>28</b>	(4601005) <b>Voice Automation Enhancements</b>									
<b>Restricted Funds</b>					250,000	250,000	250,000			
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>29</b>	(4600998) <b>Computer Workstations for Libraries</b>									
<b>Restricted Funds</b>					200,000	200,000	200,000			
<b>Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>30</b>	(4600999) <b>Collaborative Learning Centers Libraries</b>									
<b>Restricted Funds</b>					557,000	557,000	557,000			
<b>Total</b>					<b>557,000</b>	<b>557,000</b>	<b>557,000</b>			
<b>31</b>	(4601035) <b>Electronic Journals and Full Text Libraries</b>									
<b>Restricted Funds</b>					1,000,000	1,000,000	1,000,000			
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>			
<b>32</b>	(4601004) <b>Digital Communications Network</b>									
<b>Restricted Funds</b>					1,500,000	1,500,000	1,500,000			
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>			
<b>33</b>	(4601011) <b>Client/Server System/File Server(s)</b>									
<b>Restricted Funds</b>					600,000	600,000	600,000	500,000	500,000	500,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>34</b>	(4601013) <b>Storage System(s)</b>									
<b>Restricted Funds</b>					500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>35</b>	(4601009) <b>High Volume Output Devices/Duplicators</b>									
<b>Restricted Funds</b>					376,000	376,000	376,000	500,000	500,000	500,000
<b>Total</b>					<b>376,000</b>	<b>376,000</b>	<b>376,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>36</b>	(4601048) <b>Computer Visualization System</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
36	(4601048)	Computer Visualization System								
Restricted Funds					655,000	655,000	655,000			
Total					655,000	655,000	655,000			
37	(4600938)	Fiber Optic LAN/Computer-Based Instruction System								
Restricted Funds					427,000	427,000	427,000			
Total					427,000	427,000	427,000			
38	(4600934)	Expand Medical Information Technology Infrastructure								
Restricted Funds					500,000	500,000	500,000			
Total					500,000	500,000	500,000			
39	(4601000)	OC3 Network Equipment								
Restricted Funds					315,000	315,000	315,000			
Total					315,000	315,000	315,000			
40	(4600937)	Wiring for Computer Access Residence Halls								
Restricted Funds					600,000	600,000	600,000			
Total					600,000	600,000	600,000			
41	(4600936)	Student Records Imaging Storage & Retrieval System								
Restricted Funds					475,000	475,000	475,000			
Total					475,000	475,000	475,000			
42	(4601014)	Color Digital Output Engine								
Restricted Funds					700,000	700,000	700,000			
Total					700,000	700,000	700,000			
43	(4601069)	Human Patient Simulator								
Restricted Funds					1,110,000	1,110,000	1,110,000			
Total					1,110,000	1,110,000	1,110,000			
44	(4601066)	Plasmon Resonance Instrument (Biochem-3000)								
Restricted Funds					250,000	250,000	250,000			
Total					250,000	250,000	250,000			
45	(4600956)	Peptide Sequencer								
Restricted Funds					151,000	151,000	151,000			
Total					151,000	151,000	151,000			
46	(4601055)	High Performance Q-TOF Spectrometer								

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
46	(4601055)	High Performance Q-TOF Spectrometer								
Restricted Funds					500,000	500,000	500,000			
Total					500,000	500,000	500,000			
47	(4601047)	Flow Cytometer								
Restricted Funds					165,000	165,000	165,000			
Total					165,000	165,000	165,000			
48	(4600978)	Peak 3D Comp Motion Measurement & Analysis System								
Restricted Funds					120,000	120,000	120,000			
Total					120,000	120,000	120,000			
49	(4600979)	Atomic Absorption Spectrometer, High-Resolution								
Restricted Funds					110,000	110,000	110,000			
Total					110,000	110,000	110,000			
50	(4600996)	Correlation Microscope								
Restricted Funds					5,000	5,000	5,000			
Federal Funds					190,000	190,000	190,000			
Total					195,000	195,000	195,000			
51	(4600992)	Materials Testing System								
Restricted Funds					189,000	189,000	189,000			
Total					189,000	189,000	189,000			
52	(4600994)	Visualization System								
Restricted Funds					121,000	121,000	121,000			
Total					121,000	121,000	121,000			
53	(4600963)	NMR Spectrometer (750 MHz NMR)								
Restricted Funds					400,000	400,000	400,000			
Federal Funds					800,000	800,000	800,000			
Total					1,200,000	1,200,000	1,200,000			
54	(4601026)	Neuro Scan ESI-128: 128 Channel ERP System								
Restricted Funds					100,000	100,000	100,000			
Federal Funds					40,000	40,000	40,000			
Total					140,000	140,000	140,000			
55	(4600958)	Automated Synthesizer								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>55</b>	(4600958) Automated Synthesizer									
<b>Restricted Funds</b>					100,000	100,000	100,000			
<b>Federal Funds</b>					100,000	100,000	100,000			
<b>Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			
<b>56</b>	(4600962) EPR Spectrometer Update									
<b>Restricted Funds</b>								60,000	60,000	60,000
<b>Federal Funds</b>								65,000	65,000	65,000
<b>Total</b>								<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>57</b>	(4600959) FT IR Spectrometer									
<b>Restricted Funds</b>								75,000	75,000	75,000
<b>Federal Funds</b>								75,000	75,000	75,000
<b>Total</b>								<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>58</b>	(4601007) Computer Processing System									
<b>Restricted Funds</b>					1,500,000	1,500,000	1,500,000	500,000	500,000	500,000
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>59</b>	(4601010) Engineering/Scientific Processor									
<b>Restricted Funds</b>					600,000	600,000	600,000	500,000	500,000	500,000
<b>Total</b>					<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>60</b>	(4601003) Network Switching System									
<b>Restricted Funds</b>					300,000	300,000	300,000	300,000	300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>61</b>	(4601051) Supercomputing System									
<b>Restricted Funds</b>					1,500,000	1,500,000	1,500,000			
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>			
<b>62</b>	(4601052) Telecommunications Switch									
<b>Restricted Funds</b>					750,000	750,000	750,000			
<b>Total</b>					<b>750,000</b>	<b>750,000</b>	<b>750,000</b>			
<b>63</b>	(4600976) Compressed Video Conferencing Room and Instructional Lab									
<b>Restricted Funds</b>					446,000	446,000	446,000			
<b>Total</b>					<b>446,000</b>	<b>446,000</b>	<b>446,000</b>			
<b>64</b>	(4601039) Client/Server Alumni/Dev. Information Systems									

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<b>II. CAPITAL PROJECTS</b>									
<b>64</b> (4601039) <b>Client/Server Alumni/Dev. Information Systems</b>									
<b>Restricted Funds</b>				750,000	750,000	750,000			
<b>Total</b>				<b>750,000</b>	<b>750,000</b>	<b>750,000</b>			
<b>65</b> (4601056) <b>HPLC-Ion Resonance Cyclotron</b>									
<b>Restricted Funds</b>				180,000	180,000	180,000			
<b>Total</b>				<b>180,000</b>	<b>180,000</b>	<b>180,000</b>			
<b>66</b> (4601057) <b>Microcalorimeter</b>									
<b>Restricted Funds</b>				137,000	137,000	137,000			
<b>Total</b>				<b>137,000</b>	<b>137,000</b>	<b>137,000</b>			
<b>67</b> (4600945) <b>High Resolution SEM-Backscatter Detector</b>									
<b>Restricted Funds</b>				160,000	160,000	160,000			
<b>Total</b>				<b>160,000</b>	<b>160,000</b>	<b>160,000</b>			
<b>68</b> (4601067) <b>MALDI-Reflex-TOF</b>									
<b>Restricted Funds</b>				310,000	310,000	310,000			
<b>Total</b>				<b>310,000</b>	<b>310,000</b>	<b>310,000</b>			
<b>69</b> (4600944) <b>Gel/Blot Image Analysis System</b>									
<b>Restricted Funds</b>				145,000	145,000	145,000			
<b>Total</b>				<b>145,000</b>	<b>145,000</b>	<b>145,000</b>			
<b>70</b> (4600995) <b>CNC Grinding Machine</b>									
<b>Restricted Funds</b>				169,000	169,000	169,000			
<b>Total</b>				<b>169,000</b>	<b>169,000</b>	<b>169,000</b>			
<b>71</b> (4600984) <b>Microelectronics Processing System</b>									
<b>Restricted Funds</b>				162,000	162,000	162,000			
<b>Total</b>				<b>162,000</b>	<b>162,000</b>	<b>162,000</b>			
<b>72</b> (4600983) <b>Axial/Torsional Tester</b>									
<b>Restricted Funds</b>				195,000	195,000	195,000			
<b>Total</b>				<b>195,000</b>	<b>195,000</b>	<b>195,000</b>			
<b>73</b> (4600988) <b>Micro CT Scanner</b>									
<b>Restricted Funds</b>				300,000	300,000	300,000			
<b>Total</b>				<b>300,000</b>	<b>300,000</b>	<b>300,000</b>			
<b>74</b> (4600997) <b>Full Object Scanner</b>									



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<b>II. CAPITAL PROJECTS</b>										
<b>74</b>	(4600997) Full Object Scanner									
<b>Restricted Funds</b>					360,000	360,000	360,000			
<b>Total</b>					<b>360,000</b>	<b>360,000</b>	<b>360,000</b>			
<b>75</b>	(4601070) Flow Cytometer/Cell Sorter									
<b>Restricted Funds</b>					152,000	152,000	152,000			
<b>Total</b>					<b>152,000</b>	<b>152,000</b>	<b>152,000</b>			
<b>76</b>	(4600939) Radiographic /Fluoroscopic Imaging Unit									
<b>Restricted Funds</b>					195,000	195,000	195,000			
<b>Total</b>					<b>195,000</b>	<b>195,000</b>	<b>195,000</b>			
<b>77</b>	(4601046) Nuclear Medicine Hot Laboratory									
<b>Restricted Funds</b>					107,000	107,000	107,000			
<b>Total</b>					<b>107,000</b>	<b>107,000</b>	<b>107,000</b>			
<b>78</b>	(4601034) Electronic Journals and Full Text Libraries									
<b>Restricted Funds</b>					2,000,000	2,000,000	2,000,000			
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>79</b>	(4601049) Commonwealth Virtual Univ. Lib Server-Upgrades									
<b>Restricted Funds</b>					250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>80</b>	(4601012) Specialized Central Processing Unit									
<b>Restricted Funds</b>					250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>81</b>	(4601008) Mainframe Memory									
<b>Restricted Funds</b>					250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>82</b>	(4601050) One Card/Phase I & II									
<b>Restricted Funds</b>					450,000	450,000	450,000	450,000	450,000	450,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>83</b>	(4601006) Digital Microwave Network									
<b>Restricted Funds</b>					250,000	250,000	250,000			
<b>Total</b>					<b>250,000</b>	<b>250,000</b>	<b>250,000</b>			
<b>84</b>	(4601041) Satellite Uplink Trunk									

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II. CAPITAL PROJECTS								
84 (4601041) Satellite Uplink Trunk								
Restricted Funds			200,000	200,000	200,000			
Total			200,000	200,000	200,000			
85 (4600957) Small Vein In Vivo Diagnostic System								
Restricted Funds			197,000	197,000	197,000			
Total			197,000	197,000	197,000			
86 (4600955) In Vivo Thrombosis Detection & Quant. System								
Restricted Funds			168,000	168,000	168,000			
Total			168,000	168,000	168,000			
87 (4600943) Electronic Darkroom								
Restricted Funds			113,000	113,000	113,000			
Total			113,000	113,000	113,000			
88 (4601064) Confocal Microscope (OPTH)								
Restricted Funds			401,000	401,000	401,000			
Total			401,000	401,000	401,000			
89 (4600954) Nailfold Microvascular Analysis System								
Restricted Funds			119,000	119,000	119,000			
Total			119,000	119,000	119,000			
90 (4600982) Mechanical Spectrometer Rheometrics								
Restricted Funds			160,000	160,000	160,000			
Total			160,000	160,000	160,000			
91 (4600985) Dynamometer								
Restricted Funds			122,000	122,000	122,000			
Total			122,000	122,000	122,000			
92 (4600980) Ultra High Vacuum Chamber								
Restricted Funds			310,000	310,000	310,000			
Total			310,000	310,000	310,000			
93 (4600981) Metallogranic Chemical Vapor Disposition								
Restricted Funds			210,000	210,000	210,000			
Total			210,000	210,000	210,000			
94 (4600986) IR Spectrometer								

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<b>II. CAPITAL PROJECTS</b>										
<b>94</b> (4600986)	<b>IR Spectrometer</b>									
<b>Restricted Funds</b>					110,000	110,000	110,000			
<b>Total</b>					<b>110,000</b>	<b>110,000</b>	<b>110,000</b>			
<b>95</b> (4600974)	<b>Trash Compactor Truck</b>									
<b>Restricted Funds</b>					135,000	135,000	135,000			
<b>Total</b>					<b>135,000</b>	<b>135,000</b>	<b>135,000</b>			
<b>96</b> (4601068)	<b>ACUSON Aspem Ultrasound Imaging System</b>									
<b>Restricted Funds</b>					176,000	176,000	176,000			
<b>Total</b>					<b>176,000</b>	<b>176,000</b>	<b>176,000</b>			
<b>97</b> (4600953)	<b>Interm. Voltage Transmission Electron Microscope</b>									
<b>Restricted Funds</b>					350,000	350,000	350,000			
<b>Total</b>					<b>350,000</b>	<b>350,000</b>	<b>350,000</b>			
<b>98</b> (4600952)	<b>Animal Irradiator</b>									
<b>Restricted Funds</b>					154,000	154,000	154,000			
<b>Total</b>					<b>154,000</b>	<b>154,000</b>	<b>154,000</b>			
<b>99</b> (4600951)	<b>Radiographic/Fluoroscopic X-Ray System</b>									
<b>Restricted Funds</b>					317,000	317,000	317,000			
<b>Total</b>					<b>317,000</b>	<b>317,000</b>	<b>317,000</b>			
<b>100</b> (4600987)	<b>X-Ray Flourescence Spectrometer</b>									
<b>Restricted Funds</b>					210,000	210,000	210,000			
<b>Total</b>					<b>210,000</b>	<b>210,000</b>	<b>210,000</b>			
<b>101</b> (4600989)	<b>XPS/Auger Spectroscope</b>									
<b>Restricted Funds</b>					253,000	253,000	253,000			
<b>Total</b>					<b>253,000</b>	<b>253,000</b>	<b>253,000</b>			
<b>102</b> (4600960)	<b>Scanning Tunneling Microscope</b>									
<b>Restricted Funds</b>					140,000	140,000	140,000			
<b>Total</b>					<b>140,000</b>	<b>140,000</b>	<b>140,000</b>			
<b>103</b> (4600991)	<b>Sputtering Unit</b>									
<b>Restricted Funds</b>					162,000	162,000	162,000			
<b>Total</b>					<b>162,000</b>	<b>162,000</b>	<b>162,000</b>			
<b>104</b> (4600977)	<b>SEM Accessories for Elemental Analysis</b>									

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<b>II. CAPITAL PROJECTS</b>										
<b>104</b>	(4600977) SEM Accessories for Elemental Analysis									
	Restricted Funds				165,000	165,000	165,000			
	Total				<b>165,000</b>	<b>165,000</b>	<b>165,000</b>			
<b>105</b>	(4601017) Purchase & Renovate Building (Home of E668Innocents)									
	Restricted Funds							3,553,000	3,553,000	3,553,000
	Other Funds							3,553,000	3,553,000	3,553,000
	Total							<b>7,106,000</b>	<b>7,106,000</b>	<b>7,106,000</b>
<b>106</b>	(4600967) Multi-Cultural Center Building									
	Restricted Funds							5,096,000	5,096,000	5,096,000
	Total							<b>5,096,000</b>	<b>5,096,000</b>	<b>5,096,000</b>
<b>107</b>	(4601019) Stoddard Johnston School Renovation									
	Restricted Funds							6,350,000	6,350,000	6,350,000
	Total							<b>6,350,000</b>	<b>6,350,000</b>	<b>6,350,000</b>
<b>108</b>	(4600973) MDR Renovation, Phase II, Building 51									
	Restricted Funds							1,619,000	1,619,000	1,619,000
	Total							<b>1,619,000</b>	<b>1,619,000</b>	<b>1,619,000</b>
<b>109</b>	(4600969) Dental Clinic and Sterilization Renovation									
	Other Funds							3,363,000	3,363,000	3,363,000
	Total							<b>3,363,000</b>	<b>3,363,000</b>	<b>3,363,000</b>
<b>110</b>	(4601002) High Speed Graphics Imaging System									
	Restricted Funds							200,000	200,000	200,000
	Total							<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>111</b>	(4601037) High Energy Physics Data Analysis System									
	Restricted Funds							200,000	200,000	200,000
	Federal Funds							200,000	200,000	200,000
	Total							<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>112</b>	(4601036) Virtual Reality Display System									
	Restricted Funds							100,000	100,000	100,000
	Federal Funds							100,000	100,000	100,000
	Total							<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>113</b>	(4601038) Condensed Matter Theory Computational System									

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<b>II. CAPITAL PROJECTS</b>										
<b>113</b>	(4601038) Condensed Matter Theory Computational System									
	Restricted Funds							160,000	160,000	160,000
	Federal Funds							175,000	175,000	175,000
	<b>Total</b>							<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
<b>114</b>	(4601001) Finishing Device									
	Restricted Funds							250,000	250,000	250,000
	<b>Total</b>							<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>115</b>	(4601058) Nucleic Acid Microchip Analyzer									
	Restricted Funds							185,000	185,000	185,000
	<b>Total</b>							<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b>116</b>	(4600961) Capillary Electrophoreis Mass Spectrometer									
	Restricted Funds							200,000	200,000	200,000
	<b>Total</b>							<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>117</b>	(4601059) Analytical Centrifuge									
	Restricted Funds							139,000	139,000	139,000
	<b>Total</b>							<b>139,000</b>	<b>139,000</b>	<b>139,000</b>
<b>118</b>	(4601060) Inductively Coupled Plasma Spectrometer									
	Restricted Funds							160,000	160,000	160,000
	<b>Total</b>							<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>119</b>	(4600942) Digital Micro-Luminography System for TEM									
	Restricted Funds							120,000	120,000	120,000
	<b>Total</b>							<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>120</b>	(4601028) Laser Microfabrication Lab									
	Restricted Funds							275,000	275,000	275,000
	Federal Funds							275,000	275,000	275,000
	<b>Total</b>							<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>121</b>	(4601027) X-Ray Diffraction Module									
	Restricted Funds							500,000	500,000	500,000
	Federal Funds							250,000	250,000	250,000
	<b>Total</b>							<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>122</b>	(4601024) Florescent Spectrometer									

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<b>II. CAPITAL PROJECTS</b>										
<b>122</b>	(4601024) <b>Florescent Spectrometer</b>									
	<b>Restricted Funds</b>							135,000	135,000	135,000
	<b>Federal Funds</b>							135,000	135,000	135,000
	<b>Total</b>							<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>123</b>	(4601029) <b>Infra-Red Imaging System</b>									
	<b>Restricted Funds</b>							50,000	50,000	50,000
	<b>Federal Funds</b>							50,000	50,000	50,000
	<b>Total</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>124</b>	(4601030) <b>Large Area Microplating</b>									
	<b>Restricted Funds</b>							150,000	150,000	150,000
	<b>Federal Funds</b>							150,000	150,000	150,000
	<b>Total</b>							<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>125</b>	(4600993) <b>Load Application System</b>									
	<b>Restricted Funds</b>							208,000	208,000	208,000
	<b>Total</b>							<b>208,000</b>	<b>208,000</b>	<b>208,000</b>
<b>126</b>	(4600990) <b>Laser Ablation Unit</b>									
	<b>Restricted Funds</b>							230,000	230,000	230,000
	<b>Total</b>							<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>127</b>	(4601061) <b>Plasmon Resonance Instrument (Biochemistry-X)</b>									
	<b>Restricted Funds</b>							107,000	107,000	107,000
	<b>Total</b>							<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
<b>128</b>	(4601062) <b>DNA CEQ 2000 Analysis System</b>									
	<b>Restricted Funds</b>							150,000	150,000	150,000
	<b>Total</b>							<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>129</b>	(4601065) <b>Confocal Microscope (ASN)</b>									
	<b>Restricted Funds</b>							280,000	280,000	280,000
	<b>Total</b>							<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>130</b>	(4600946) <b>Automated DNA Sequencer</b>									
	<b>Restricted Funds</b>							159,000	159,000	159,000
	<b>Total</b>							<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>131</b>	(4601063) <b>Geneotype Nucleic Acid Chip Analyzer</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>131</b>	(4601063) Geneotype Nucleic Acid Chip Analyzer									
	<b>Restricted Funds</b>							200,000	200,000	200,000
	<b>Total</b>							<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>132</b>	(4601031) Differential Scanning Calorimeter									
	<b>Restricted Funds</b>							50,000	50,000	50,000
	<b>Federal Funds</b>							50,000	50,000	50,000
	<b>Total</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>133</b>	(4601032) Circular Dichroism Spectropolarimeter									
	<b>Restricted Funds</b>							50,000	50,000	50,000
	<b>Federal Funds</b>							50,000	50,000	50,000
	<b>Total</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>134</b>	(4601033) Laser Spectrometer									
	<b>Restricted Funds</b>							100,000	100,000	100,000
	<b>Federal Funds</b>							93,000	93,000	93,000
	<b>Total</b>							<b>193,000</b>	<b>193,000</b>	<b>193,000</b>
<b>135</b>	(4600949) White Blood Cell Velocity Measurement System									
	<b>Restricted Funds</b>							126,000	126,000	126,000
	<b>Total</b>							<b>126,000</b>	<b>126,000</b>	<b>126,000</b>
<b>136</b>	(4600948) Video Diagnostic Analysis System									
	<b>Restricted Funds</b>							154,000	154,000	154,000
	<b>Total</b>							<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
<b>137</b>	(4600947) Eximer Laser									
	<b>Restricted Funds</b>							600,000	600,000	600,000
	<b>Total</b>							<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>138</b>	(4600950) Diode Laser									
	<b>Restricted Funds</b>							100,000	100,000	100,000
	<b>Total</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>139</b>	(4601071) Boathouse for Rowing Team									
	<b>Other Funds</b>				2,300,000	2,300,000	2,300,000			
	<b>Total</b>				<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>			
<b>141</b>	(4601073) NMR Instrument 600 Mhz									

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: University of Louisville

			FY 1999-2000			FY 2000-2001			FY 2001-2002		
			House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS											
141	(4601073)	NMR Instrument 600 Mhz									
Restricted Funds						1,300,000	1,300,000	1,300,000			
Federal Funds						600,000	600,000	600,000			
Total						1,900,000	1,900,000	1,900,000			
142	(4601072)	Schultz Building Lease									
Total											
TOTAL						27,843,000	228,150,000	228,150,000	200,307,000	34,675,000	34,675,000



**CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	59,589,500	59,589,500	59,589,500	63,957,000	63,957,000	64,328,400	66,563,300	66,063,300	67,701,700
Restricted Funds	71,526,500	71,526,500	71,526,500	74,472,800	74,472,800	74,472,800	81,219,000	81,219,000	81,219,000
Federal Funds	22,507,000	22,507,000	22,507,000	26,191,200	26,191,200	26,191,200	31,992,000	31,992,000	31,992,000
<b>Regular Total Funds</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>164,621,000</b>	<b>164,621,000</b>	<b>164,992,400</b>	<b>179,774,300</b>	<b>179,274,300</b>	<b>180,912,700</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>164,621,000</b>	<b>164,621,000</b>	<b>164,992,400</b>	<b>179,774,300</b>	<b>179,274,300</b>	<b>180,912,700</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	89,495,400	89,495,400	89,495,400	94,749,300	94,749,300	95,120,700	102,089,800	101,924,800	103,228,200
Operating Expenses	29,460,000	29,460,000	29,460,000	32,744,900	32,744,900	32,744,900	36,913,000	36,595,000	36,913,000
Grants, Loans, Benefits	17,798,600	17,798,600	17,798,600	18,260,600	18,260,600	18,260,600	21,413,000	21,413,000	21,413,000
Debt Service	6,479,700	6,479,700	6,479,700	4,547,700	4,547,700	4,547,700	3,879,700	3,879,700	3,879,700
Capital Outlay	10,389,300	10,389,300	10,389,300	14,318,500	14,318,500	14,318,500	15,478,800	15,461,800	15,478,800
<b>TOTAL EXPENDITURES</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>164,621,000</b>	<b>164,621,000</b>	<b>164,992,400</b>	<b>179,774,300</b>	<b>179,274,300</b>	<b>180,912,700</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	59,589,500	59,589,500	59,589,500	62,450,400	62,450,400	62,450,400	63,083,000	63,083,000	63,083,000
Restricted Funds	71,526,500	71,526,500	71,526,500	72,812,800	72,812,800	72,812,800	76,869,000	76,869,000	76,869,000
Federal Funds	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000	22,507,000
<b>Regular Total Funds</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>157,770,200</b>	<b>157,770,200</b>	<b>157,770,200</b>	<b>162,459,000</b>	<b>162,459,000</b>	<b>162,459,000</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>153,623,000</b>	<b>157,770,200</b>	<b>157,770,200</b>	<b>157,770,200</b>	<b>162,459,000</b>	<b>162,459,000</b>	<b>162,459,000</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				1,506,600	1,506,600	1,878,000	3,480,300	2,980,300	4,618,700
Restricted Funds				1,660,000	1,660,000	1,660,000	4,350,000	4,350,000	4,350,000
Federal Funds				3,684,200	3,684,200	3,684,200	9,485,000	9,485,000	9,485,000
<b>TOTAL ADDITIONAL</b>				<b>6,850,800</b>	<b>6,850,800</b>	<b>7,222,200</b>	<b>17,315,300</b>	<b>16,815,300</b>	<b>18,453,700</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN</b>	<b>Benchmark Funding</b>								
(465U0X01)	Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.								
<b>General Fund</b>				1,506,600	1,506,600	1,506,600	2,980,300	2,980,300	2,980,300
<b>Total</b>				<b>1,506,600</b>	<b>1,506,600</b>	<b>1,506,600</b>	<b>2,980,300</b>	<b>2,980,300</b>	<b>2,980,300</b>

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Western Kentucky University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	NEW	Math and Science Academy Planning								
(465U0X04)		Provide funds to plan the Kentucky Academy of Mathematics and Science.								
General Fund								500,000		500,000
Total								500,000		500,000
3	EXPAN	Grants and Contracts								
(465U0X03)		Provide funds to support externally sponsored grants and contracts.								
Restricted Funds					1,660,000	1,660,000	1,660,000	4,350,000	4,350,000	4,350,000
Federal Funds					3,684,200	3,684,200	3,684,200	9,485,000	9,485,000	9,485,000
Total					5,344,200	5,344,200	5,344,200	13,835,000	13,835,000	13,835,000
4	NEW	Fund Transfer from Department of Agriculture								
(465GA01)		Provide funds to support agriculture programs.								
General Fund							200,000			200,000
Total							200,000			200,000
5	NEW	Base Funding Increase								
(465GA02)		Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								
General Fund							171,400			938,400
Total							171,400			938,400
TOTAL ADDITIONAL					6,850,800	6,850,800	7,222,200	17,315,300	16,815,300	18,453,700

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Western Kentucky University**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Included as a Special Initiative, as recommended by the CPE, is additional General Fund support totaling \$500,000 in FY 2001-2002 to plan the Math and Science Academy.

Additional General Fund support totaling \$1,506,600 in FY 2000-2001 and 2,980,300 in FY 2001-2002 is provided to move the institutions funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Included in the Physical Facilities Trust Fund is \$1,510,000 of debt service in FY 2001-2002 for the Thompson Science Complex Replacement and Renovation Phase I, \$15,000,000 Bond Funds.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exceptions: Base Level Funding is provided at 2.4% each year.

Funding for the Math and Science Academy in the amount of \$500,000 in FY 2001-2002 is not provided.

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following changes: General Fund support in the amount of \$171,400 in FY 2000-2001 and 938,400 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

General Fund support, transferred from the Department of Agriculture, in the amount of \$200,000 each fiscal year is provided for agricultural programs.

In Part II, Capital Projects Budget, the following language related to the Science Complex Renovation and Expansion-Phase I is provided: This authorization allows the University to accomplish Phase I of a two-phase project for the Science Complex Renovation and Expansion-Phase I. Phase I involves the planning, design and partial construction of both phases. The funding provided allows completion of all design work in anticipation of full project.

In Part II, Capital Construction Projects Budget, authorization is provided in FY 2000-2001 to expend \$10,000,000 for the South Campus Building project.

In the Capital Projects Budget Provisions for Part II, Capital Projects the following provision is provided: The South Campus Building Project under Western Kentucky University (L.10.) and the South Central Kentucky Technology Center Project under the Economic Development Cabinet's Economic Development Bond

**FB 2000-2002  
BUDGET MODIFICATION REPORT**

**Western Kentucky University**

Pool and the funding for these projects, in addition to other available capital facilities funding resources, may be combined and consolidated within a total project scope not to exceed \$10,000,000. The Secretary of the Finance and Administration Cabinet, and with the approval of the State Budget Director, may perform actions necessary for implementation of this authorization. Action taken under this provision shall be reported in writing to the Interim Joint Committee on Appropriations and Revenue and the Capital Projects and Bonds Oversight Committee."

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Restricted Funds				37,329,500	37,329,500	47,329,500			
Federal Funds				800,000	800,000	800,000			
Bond Funds				15,000,000	15,000,000	15,000,000			
Other Funds				3,750,000	3,750,000	3,750,000			
<b>TOTAL CAPITAL</b>				<b>56,879,500</b>	<b>56,879,500</b>	<b>66,879,500</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b> (4651282) <b>E &amp; G Capital Renewal/Life Safety Pool</b>									
<b>Restricted Funds</b>				8,935,000	8,935,000	8,935,000			
<b>Total</b>				<b>8,935,000</b>	<b>8,935,000</b>	<b>8,935,000</b>			
<b>2</b> (4651316) <b>Science Complex Renovation and Expansion</b>									
<b>Restricted Funds</b>				11,000,000	11,000,000	11,000,000			
<b>Bond Funds</b>				15,000,000	15,000,000	15,000,000			
<b>Total</b>				<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>			
<b>3</b> (4651315) <b>Van Meter Renovation Design</b>									
<b>Restricted Funds</b>				935,000	935,000	935,000			
<b>Total</b>				<b>935,000</b>	<b>935,000</b>	<b>935,000</b>			
<b>4</b> (4651317) <b>Gordon Wilson Renovation Design</b>									
<b>Restricted Funds</b>				437,500	437,500	437,500			
<b>Total</b>				<b>437,500</b>	<b>437,500</b>	<b>437,500</b>			
<b>5</b> (4651297) <b>Western Kentucky University Primary Electric Svc.</b>									
<b>Restricted Funds</b>				3,000,000	3,000,000	3,000,000			
<b>Total</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>			
<b>6</b> (4651330) <b>Digital Television Transmission System</b>									
<b>Restricted Funds</b>				800,000	800,000	800,000			
<b>Federal Funds</b>				800,000	800,000	800,000			
<b>Total</b>				<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>			
<b>7</b> (4651319) <b>Replace Duct Work and HVAC Controls</b>									
<b>Restricted Funds</b>				633,000	633,000	633,000			
<b>Total</b>				<b>633,000</b>	<b>633,000</b>	<b>633,000</b>			
<b>8</b> (4651307) <b>Academic Complex Replace VAV Boxes</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Western Kentucky University

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
8	(4651307)	Academic Complex Replace VAV Boxes								
Restricted Funds					638,000	638,000	638,000			
Total					638,000	638,000	638,000			
9	(4651320)	Kentucky Building HVAC Replacement								
Restricted Funds					880,000	880,000	880,000			
Total					880,000	880,000	880,000			
10	(4651321)	Helm Library Fire Alarm Replacement								
Restricted Funds					554,000	554,000	554,000			
Total					554,000	554,000	554,000			
11	(4651322)	Ivan Wilson Fine Arts Center Life Safety								
Restricted Funds					441,000	441,000	441,000			
Total					441,000	441,000	441,000			
12	(4651305)	Cravens Repair Leaking Windows								
Restricted Funds					591,000	591,000	591,000			
Total					591,000	591,000	591,000			
13	(4651285)	Ivan Wilson Center Chiller(s) Replacement								
Restricted Funds					562,000	562,000	562,000			
Total					562,000	562,000	562,000			
14	(4651286)	Agriculture Exposition Center HVAC Improvements								
Restricted Funds					731,000	731,000	731,000			
Total					731,000	731,000	731,000			
15	(4651308)	Academic Complex ACM Floor Tile Abatement								
Restricted Funds					957,000	957,000	957,000			
Total					957,000	957,000	957,000			
16	(4651332)	Campus Communications Network Expansion								
Restricted Funds					750,000	750,000	750,000			
Total					750,000	750,000	750,000			
17	(4651283)	Campus Energy Conservation								
Other Funds					3,750,000	3,750,000	3,750,000			
Total					3,750,000	3,750,000	3,750,000			
18	(4651329)	Telephone Infrastructure								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Western Kentucky University

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>									
<b>18</b> (4651329) <b>Telephone Infrastructure</b>									
<b>Restricted Funds</b>				3,000,000	3,000,000	3,000,000			
<b>Total</b>				<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>			
<b>19</b> (4651304) <b>Video Server</b>									
<b>Restricted Funds</b>				800,000	800,000	800,000			
<b>Total</b>				<b>800,000</b>	<b>800,000</b>	<b>800,000</b>			
<b>20</b> (4651296) <b>Public Radio and Television Transmission Tower</b>									
<b>Restricted Funds</b>				615,000	615,000	615,000			
<b>Total</b>				<b>615,000</b>	<b>615,000</b>	<b>615,000</b>			
<b>21</b> (4651284) <b>ADA Accessible Shuttle Buses</b>									
<b>Restricted Funds</b>				360,000	360,000	360,000			
<b>Total</b>				<b>360,000</b>	<b>360,000</b>	<b>360,000</b>			
<b>22</b> (4651295) <b>Confocal Microscope</b>									
<b>Restricted Funds</b>				110,000	110,000	110,000			
<b>Total</b>				<b>110,000</b>	<b>110,000</b>	<b>110,000</b>			
<b>23</b> (4651303) <b>Garrett Conference Center HVAC Project</b>									
<b>Restricted Funds</b>				600,000	600,000	600,000			
<b>Total</b>				<b>600,000</b>	<b>600,000</b>	<b>600,000</b>			
<b>24</b> (465GA03) <b>South Campus Building</b>									
<b>Restricted Funds</b>						10,000,000			
<b>Total</b>						<b>10,000,000</b>			
<b>TOTAL</b>				<b>56,879,500</b>	<b>56,879,500</b>	<b>66,879,500</b>			

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

**Governmental Branch:** Executive Branch  
**Cabinet/Function:** Postsecondary Education

**Agency:** Universities  
**Appropriation Unit:** Kentucky Community and Technical College System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	163,646,400	163,646,400	163,646,400	169,785,700	169,640,800	170,101,400	184,204,900	182,226,400	184,748,000
Restricted Funds	98,988,700	98,988,700	98,988,700	103,788,300	103,788,300	103,788,300	109,093,600	109,093,600	109,093,600
Federal Funds	66,282,000	66,282,000	66,282,000	67,872,800	67,872,800	67,872,800	69,501,700	69,501,700	69,501,700
<b>Regular Total Funds</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>341,446,800</b>	<b>341,301,900</b>	<b>341,762,500</b>	<b>362,800,200</b>	<b>360,821,700</b>	<b>363,343,300</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>341,446,800</b>	<b>341,301,900</b>	<b>341,762,500</b>	<b>362,800,200</b>	<b>360,821,700</b>	<b>363,343,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	198,394,500	198,394,500	198,394,500	207,612,700	207,467,800	207,928,400	223,124,200	221,145,700	223,667,300
Operating Expenses	59,050,600	59,050,600	59,050,600	61,551,300	61,551,300	61,551,300	65,564,400	65,564,400	65,564,400
Grants, Loans, Benefits	42,070,300	42,070,300	42,070,300	43,626,900	43,626,900	43,626,900	45,241,100	45,241,100	45,241,100
Debt Service	11,601,900	11,601,900	11,601,900	10,678,100	10,678,100	10,678,100	10,712,900	10,712,900	10,712,900
Capital Outlay	17,799,800	17,799,800	17,799,800	17,977,800	17,977,800	17,977,800	18,157,600	18,157,600	18,157,600
<b>TOTAL EXPENDITURES</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>341,446,800</b>	<b>341,301,900</b>	<b>341,762,500</b>	<b>362,800,200</b>	<b>360,821,700</b>	<b>363,343,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	163,646,400	163,646,400	163,646,400	169,325,100	169,325,100	169,325,100	181,683,300	181,683,300	181,683,300
Restricted Funds	98,988,700	98,988,700	98,988,700	103,788,300	103,788,300	103,788,300	109,093,600	109,093,600	109,093,600
Federal Funds	66,282,000	66,282,000	66,282,000	67,872,800	67,872,800	67,872,800	69,501,700	69,501,700	69,501,700
<b>Regular Total Funds</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>340,986,200</b>	<b>340,986,200</b>	<b>340,986,200</b>	<b>360,278,600</b>	<b>360,278,600</b>	<b>360,278,600</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>328,917,100</b>	<b>340,986,200</b>	<b>340,986,200</b>	<b>340,986,200</b>	<b>360,278,600</b>	<b>360,278,600</b>	<b>360,278,600</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				460,600	315,700	776,300	2,521,600	543,100	3,064,700
<b>TOTAL ADDITIONAL</b>				<b>460,600</b>	<b>315,700</b>	<b>776,300</b>	<b>2,521,600</b>	<b>543,100</b>	<b>3,064,700</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN</b>	<b>Benchmark Funding</b>								
(470U0X02)	Provide funds to move the institution's funding level to the 55th percentile of the benchmark institutions.								
<b>General Fund</b>				315,700	315,700	315,700	543,100	543,100	543,100
<b>Total</b>				<b>315,700</b>	<b>315,700</b>	<b>315,700</b>	<b>543,100</b>	<b>543,100</b>	<b>543,100</b>
<b>3 NEW</b>	<b>Increase to Base Funding</b>								
(470GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.								

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:

Executive Branch

Cabinet/Function:

Postsecondary Education

Agency:

Universities

Appropriation Unit:

Kentucky Community and Technical College System

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	NEW	Increase to Base Funding								
(470GA01)	Provide funds to increase base level funding to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.									
General Fund					144,900			460,600	1,978,500	2,521,600
Total					144,900			460,600	1,978,500	2,521,600
TOTAL ADDITIONAL					460,600	315,700	776,300	2,521,600	543,100	3,064,700

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Kentucky Community and Technical College System**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund Support totaling \$315,700 in FY 2000-2001 and \$543,100 in FY 2001-2002 is provided to move the institution's funding level to the 55th percentile of its benchmark institutions as recommended by the Council on Postsecondary Education on November 8, 1999.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Jefferson Community College Renovation of Downtown Campus, \$8,800,000 (debt service-\$886,000); Ashland Technical College Original Campus Renovation, \$6,900,000 (debt service-\$696,000); Mayo Technical College Campus Renovation, \$7,582,000 (debt service-\$765,000); Cumberland Valley Technical College Harlan Campus Renovation Building #2, \$4,114,000 (debt service-\$417,000); Elizabethtown Community College Science Building Renovation, \$2,200,000 (debt service-\$225,000); Southeast Community College Newman Hall Renovation, \$2,000,000 (debt service- \$206,000); Northern Kentucky Community Technical College, \$10,000,000 (debt service-\$1,006,000); Reauthorization of the Muhlenberg Campus, \$3,500,000 Restricted Funds..

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change: Base Level funding is increased from 2.4% each fiscal year to 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002; accordingly, additional General Fund dollars are provided in the amount of \$144,900 in FY 2000-2001 and \$1,978,500 in FY 2001-2002.

The House adds Part IX, Special Provision relating to Kentucky Community and Technical College System Faculty and Staff Salaries to read as follows: Kentucky Community and Technical College System Faculty and Staff Salaries: The number one budget request priority of the Kentucky Community and Technical College System is to correct the historically low salaries of the faculty and staff. The average 1998-99 salary of a community college faculty member is approximately \$2,800 less than the midpoint between the average 1998-99 salary of a Kentucky K-12 teacher and the average salary of a faculty member in Kentucky's other state-supported higher education institutions. The Kentucky Community and Technical College System shall place the highest priority on improving the salaries of the Kentucky Community and Technical College System faculty and nonexecutive and nonmanagement staff.

#### **SENATE REPORT:**

The Senate concurs with the House with the following exceptions: Base Level Funding is provided at 2.4% each year.

The Senate deletes Part IX, Special Provision relating to Kentucky Community and Technical College System Faculty and Staff Salaries.

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following change: General Fund support in the amount of \$460,600 in FY 2000-2001 and \$2,521,600 in FY 2001-2002 is provided to increase base funding to a minimum of 2.7% in FY 2000-2001 and 3.7% in FY 2001-2002.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky Community and Technical College System

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE										
Restricted Funds					30,507,000	30,507,000	30,507,000			
Bond Funds					41,596,000	41,596,000	41,596,000			
TOTAL CAPITAL					72,103,000	72,103,000	72,103,000			
II. CAPITAL PROJECTS										
1	(4701111)	KCTCS Deferred Maintenance & Government Mandate Pool								
Restricted Funds					3,571,000	3,571,000	3,571,000			
Total					3,571,000	3,571,000	3,571,000			
2	(4701096)	KCTCS Capital Renewal Project Pool								
Restricted Funds					10,165,000	10,165,000	10,165,000			
Total					10,165,000	10,165,000	10,165,000			
4	(4701079)	West Kentucky College: Roof Replacement								
Restricted Funds					999,000	999,000	999,000			
Total					999,000	999,000	999,000			
5	(4701112)	KCTCS Program Renovation Pool								
Restricted Funds					5,368,000	5,368,000	5,368,000			
Total					5,368,000	5,368,000	5,368,000			
6	(4701114)	Jefferson CC: Renovation of Downtown Campus								
Bond Funds					8,800,000	8,800,000	8,800,000			
Total					8,800,000	8,800,000	8,800,000			
7	(4701087)	Ashland Technical College: Original Campus Renovation								
Bond Funds					6,900,000	6,900,000	6,900,000			
Total					6,900,000	6,900,000	6,900,000			
8	(4701082)	Mayo Technical College: Campus Renovation								
Bond Funds					7,582,000	7,582,000	7,582,000			
Total					7,582,000	7,582,000	7,582,000			
9	(4701081)	Cumberland TC, Harlan Campus: Renovate Building 2								
Bond Funds					4,114,000	4,114,000	4,114,000			
Total					4,114,000	4,114,000	4,114,000			
10	(4701125)	Elizabethtown CC- Science Building Renovation								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky Community and Technical College System

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>10</b>	(4701125) <b>Elizabethtown CC- Science Building Renovation</b>									
<b>Bond Funds</b>					2,200,000	2,200,000	2,200,000			
<b>Total</b>					<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>			
<b>11</b>	(4701126) <b>Southeast CC- Newman Hall Renovation</b>									
<b>Bond Funds</b>					2,000,000	2,000,000	2,000,000			
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>			
<b>12</b>	(4701085) <b>Bowling Green TC: Replace Roofs, Buildings G and H</b>									
<b>Restricted Funds</b>					532,000	532,000	532,000			
<b>Total</b>					<b>532,000</b>	<b>532,000</b>	<b>532,000</b>			
<b>13</b>	(4701098) <b>Jefferson Technical College: HVAC System Replacement</b>									
<b>Restricted Funds</b>					2,491,000	2,491,000	2,491,000			
<b>Total</b>					<b>2,491,000</b>	<b>2,491,000</b>	<b>2,491,000</b>			
<b>14</b>	(4701104) <b>Somerset TC: Fire and Sprinkler System</b>									
<b>Restricted Funds</b>					525,000	525,000	525,000			
<b>Total</b>					<b>525,000</b>	<b>525,000</b>	<b>525,000</b>			
<b>15</b>	(4701084) <b>Elizabethtown TC: HVAC System Replacement 66 and 75 Buildings</b>									
<b>Restricted Funds</b>					834,000	834,000	834,000			
<b>Total</b>					<b>834,000</b>	<b>834,000</b>	<b>834,000</b>			
<b>16</b>	(4701113) <b>Northern KY Community &amp; Technical College, Phase I</b>									
<b>Bond Funds</b>					10,000,000	10,000,000	10,000,000			
<b>Total</b>					<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>			
<b>17</b>	(4701097) <b>Ashland Technical College: Computer Interfaced Distillation Col</b>									
<b>Restricted Funds</b>					114,000	114,000	114,000			
<b>Total</b>					<b>114,000</b>	<b>114,000</b>	<b>114,000</b>			
<b>18</b>	(4701089) <b>Hazard Technical College: Trackhoe</b>									
<b>Restricted Funds</b>					150,000	150,000	150,000			
<b>Total</b>					<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>19</b>	(4701088) <b>Hazard Technical College: Bulldozer</b>									
<b>Restricted Funds</b>					478,000	478,000	478,000			
<b>Total</b>					<b>478,000</b>	<b>478,000</b>	<b>478,000</b>			
<b>20</b>	(4701105) <b>Mayo Technical College :Milling Machine</b>									

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Universities

Cabinet/Function: Postsecondary Education

Appropriation Unit: Kentucky Community and Technical College System

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>II. CAPITAL PROJECTS</b>										
<b>20</b>	(4701105) Mayo Technical College :Milling Machine									
<b>Restricted Funds</b>					130,000	130,000	130,000			
<b>Total</b>					<b>130,000</b>	<b>130,000</b>	<b>130,000</b>			
<b>21</b>	(4701106) Mayo Technical College: Johnson Phaser - Shape Cutter									
<b>Restricted Funds</b>					150,000	150,000	150,000			
<b>Total</b>					<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>22</b>	(4701407) Guaranteed Energy Savings Project Pool									
<b>Restricted Funds</b>					5,000,000	5,000,000	5,000,000			
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			
<b>23</b>	(4701385) Madisonville CC: Muhlenberg Campus (Reauthorization)									
<b>Total</b>										
<b>TOTAL</b>					<b>72,103,000</b>	<b>72,103,000</b>	<b>72,103,000</b>			